

## Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 -100	Executive	Executive Office	<p>Non-recurs federal grant award for the Governor's Program on Abstinence. Funding for this program is eliminated by federal government. A total of \$500,000 in unspent federal Abstinence funds were used by the Executive Office to purchase textbooks for the newly created LA Youth For Excellence Program in FY 09. According to the Executive Office, this program has a broadened scope which will allow it to apply for additional federal dollars.</p> <p>A total of \$198,000 in SGF was allocated from existing funds within the Executive Office budget in FY 10 to fund the personnel costs of this program. The same personnel who administered the Abstinence Program will administer the LA Youth For Excellence Program. A total of \$175,000 is expended for salaries and related benefits for this group and the remainder for travel and operating services.</p>	\$0	-\$1,700,000	0
01 -100	Executive	Executive Office	Annualization of mid-year reductions resulting from efficiencies identified by the Executive Office in Supplies (\$33,571) and Operating Services (\$73,452). The mid-year reduction taken by the Executive Office totaled \$566,769 including \$370,434 in savings resulting from leaving 4 positions vacant including the Legislative Director (\$125,000), Policy Analyst (\$36,000), and 2 policy advisors (\$163,019). Additional savings resulted from the merger of the Assistant Chief of Staff and the Office of Community Programs Director. Furthermore, professional services was reduced in the amount of \$123,237.	-\$107,023	-\$107,023	0
01 -100	Executive	Executive Office	<p>Reduces SGR funding associated with the Governor's Office of Education. The reduction is due to the Executive Office requesting only the amount of grant funding from the Wallace Foundation which will be expended in FY 11. The Executive Office received a \$3.4 M grant award from the Wallace Foundation in July 2008.</p> <p>The goal of the Wallace Foundation grant is to develop, test, and share useful approaches for improving the performance of educational leaders to significantly increase student achievement across entire states and districts, especially in high-needs schools or low-performing schools.</p>	\$0	-\$800,000	0
01 -100	Executive	Executive Office	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-\$2,155,419	-\$2,155,419	0
01 -107	Executive	Division of Administration	<p>Non-recurring one-time funding out of the Community Water Enrichment Fund (CWEF). The CWEF is used to rehabilitate, improve, and construct projects for community water systems in order to provide drinking water to LA's small rural communities for the Community Development Block Grant Program (CDBG).</p> <p>The CWEF received an appropriation of \$10 M in FY 09 and was reduced to \$9.5 M as part of the mid-year budget cuts in FY 10. The original appropriation was made during the November 2008 Joint Legislative Committee on the Budget through a BA-7. Contracts were not awarded until the program's rules were published in the state register in May 2009. Therefore, only 3 contracts totaling \$193,500 were fully executed by the end of FY 09 which left a balance of \$9,306,500. The FY 10 appropriation for the program was originally \$7.125 M or a difference of \$2,181,500 which was appropriated through a BA-7.</p>	\$0	-\$9,306,500	0
01 -107	Executive	Division of Administration	Elimination of 4 vacant positions and related federal funding in the Disaster Recovery Unit in the Division of Administration.	\$0	-\$407,004	-4
01 -107	Executive	Division of Administration	Reduction of excess budget authority within the CDBG Program. This includes a reduction of \$3 B in hurricane recovery funding as well as \$250 M in hazard mitigation funding transferred from GOHSEP for elevation of residences at risk of future flooding. Reduction of excess budget authority will leave a budget of approximately \$2 B for disaster recovery and \$99.6 M for hazard mitigation in FY 11.	\$0	-\$3,250,000,000	0
01 -107	Executive	Division of Administration	Reduces funding and 7 positions due to consolidation efforts in the Executive Administration Program.	-\$1,067,000	-\$1,067,000	-7

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01 -111	Executive	Homeland Security & Emergency Prep	Non-recur one-time funding for special legislative projects including a total of \$238,000 for the Cecil J. Picard Educational & Recreational Center in Bunkie and \$200,000 for the National Incident Management Systems & Advanced Technologies Institute at the University of LA at Lafayette.	-\$438,000	-\$438,000	0
01 -111	Executive	Homeland Security & Emergency Prep	Non-recur one-time funding from SERF for the maintenance and service of generators by MBD Maintenance through the end of FY 10. These generators were originally purchased by DNR as part of the Essential Services Generator Initiative following Hurricane Gustav. This initiative provided government issued generators to privately owned essential service providers such as pharmacies, grocery stores, and service stations. A total of 336 generators were purchased at a cost of \$11.3 M and were distributed to 22 parishes. DNR subsequently sold many these generators. The LPAA has assumed responsibility for selling the remainder of the generators which remain. These funds were provided for a maintenance contract for the remainder of the generators. The generators were originally located across the state and held by various parish councils and police juries and many in Carville and the Gillis Long facility. The contractor (MBD Maintenance of Baton Rouge) provided monthly maintenance at each site.	\$0	-\$348,825	0
01 -111	Executive	Homeland Security & Emergency Prep	Non-recur acquisitions related to the Public Assistance and Hazard Mitigation Grant programs. Acquisitions are for vehicles, office equipment and computers to support disaster recovery personnel in the administration of these programs.	\$0	-\$265,000	0
01 -111	Executive	Homeland Security & Emergency Prep	Reduces funding in travel (\$20,000), professional services (\$50,000), operating services (\$17,500), interagency expenditures for cell phones and email (\$38,000), and supplies (\$40,000).	-\$165,500	-\$165,500	0
01 -112	Executive	Military Department	Reduces SGF in the Education Program for the Youth Challenge Activity due to a decrease in the state match rate for this program. A large percentage will be funded with Federal funds.	-\$750,000	-\$750,000	0
01 -124	Executive	LA Stadium & Exposition District	Decrease in Statutory Dedication budget authority to bring the New Orleans Sports Franchise Fund's authority, from \$6 M to the 5-year average collection of \$4 M.	\$0	-\$2,000,000	0
01 -129	Executive	LA Commission on Law Enforcement	Adjustment non-recur federal funding due to reduced spending associated with ARRA funds of 2009. A total of \$24,325,054 in ARRA funds were provided to the LA Commission on Law Enforcement including \$21,400,860 for Byrne/JAG (which allows states and local governments to support a broad range of activities to prevent and control drug trafficking, drug related crime and violent crime), \$792,000 for VOCA (Victims of Crime Act), and \$2,132,194 for VOWA (Violence Against Women). The remainder of these grant funds are allocated in FY 11 as follows:  <div style="margin-left: 40px;"> Byrne/JAG    \$12,276,749  VOCA                \$75,240  VAWA            \$1,368,065  Total             \$13,720,054 </div>	\$0	-\$10,605,000	0
01 -129	Executive	LA Commission on Law Enforcement	Non-recurring one-time funding for the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish and Plaquemines Parish.	-\$500,000	-\$500,000	0

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01 -129	Executive	LA Commission on Law Enforcement	Reduction in funding to the Tobacco Tax Health Care Fund as a result of the Revenue Estimating Conference projections. Funding for the DARE Program will be reduced to a total of \$3,052,739 for FY 11 from a total of \$3,683,136 in FY 10. Funding dedicated to the DARE Program is funded by a 12-cent tax increase on a pack of cigarettes (Act 19 of 2002) of which 8.3% of the proceeds are directed to LCLE for the DARE Program.	\$0	-\$630,397	0
01 -129	Executive	LA Commission on Law Enforcement	Adjustment non-recurs federal funding due to reduced spending associated with the Hurricane Criminal Justice Infrastructure Recovery Grants. A total of \$82.25 M was provided to the state through 2 separate grants for recovery efforts following hurricanes Katrina and Rita. The first grant provided \$58.25 M and the second grant provided \$24.5 M. These funds were utilized to rebuild criminal justice infrastructure in hurricane impacted areas following these storms. A total of \$7 M was budgeted in FY 10 from these grants and the final \$1.8 M will be budgeted for expenditure in FY 11.  All of the funding from the first grant (\$58.25 M) was expended. The second grant (\$24.5 M) had a balance of \$3.1 M as of 2/5/2010, with a projected budgeted amount of \$1.8 M for FY 11.	\$0	-\$5,666,137	0
01 -133	Executive	Elderly Affairs	Non-recurring ARRA funds projected to be spent in FY 10. Includes \$423,960 for home delivered nutrition services and \$861,168 for congregate meal services. Grant award dates have an effective period of 3/17/2009 through 9/30/2010. A total of \$321,282 was budgeted in FY 09. This adjustment non-recurs the remainder of the funding.  These grant funds are allocated based on the funding formula currently utilized by the Office of Elderly Affairs to distribute funding for the elderly nutrition program, authorized under Title III of the Older Americans Act. This program provides grants to state agencies on aging to support congregate and home-delivered meals to persons 60 years and older. Funding is provided through the Administration on Aging in the Department of Health & Human Services. Funds are allotted to states according to a formula based on each state's relative share of population aged 60 and over.	\$0	-\$963,846	0
01 -133	Executive	Elderly Affairs	Adjustment non-recurs federal grant funding that expires 6/30/2010. Includes the Community Living Program (formerly known as the Nursing Home Diversion Grant) in the amount of \$1,069,943 and the Alzheimer's Disease Support Services Program (formerly know as the Community Care for Individuals with Alzheimer's Disease Grant) in the amount of \$293,356. These funds are received from the Department of Health & Human Services to optimize home and community-based solutions to healthcare and reduce reliance on institutions. Funds were directed to the 7 parishes in Medicaid Region 2 and 9 parishes in Medicaid Region 7.  <u>Region 2</u> - Ascension, EBR, East Feliciana, Iberville, Pointe Coupee, WBR, and West Feliciana  <u>Region 7</u> - Bienville, Bossier, Caddo, Claiborne, Desoto, Natchitoches, Red River, Sabine, and Webster	\$0	-\$1,363,299	0
01 -133	Executive	Elderly Affairs	Non-recurring one-time ARRA funds in FY 10. The U.S. Department of Labor Title V grant supported additional training and employment opportunities for unemployed low-income seniors age 55 and older. The funds were allocated to regions based on a distribution formula developed by the U.S. Department of Labor. The funds served 3 regions of the state. These regions and their associated funding received are as follows:  Baton Rouge    \$193,717 Lafourche        \$76,356 Jefferson        \$130,746 Total              \$400,819	\$0	-\$400,819	0
01 -133	Executive	Elderly Affairs	Non-recurring special legislative projects funding provided for various for Senior Centers.	-\$130,000	-\$130,000	0

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<b>Major Reductions for Executive</b>				<b>-\$5,312,942</b>	<b>-\$3,289,769,769</b>	<b>-11</b>
03 -	Veterans' Affairs	Department-wide	The reduction is recognized savings from outsourcing pharmaceutical and physician services by reducing pharmacist and physician positions and increasing professional services to contract pharmacy services. Pharmacist positions eliminated include 2 at the Bossier home and 1 each at the Jackson, Jennings, and Monroe homes. A pharmacist was retained at the Reserve home to act as the central shipping and receiving center for medications needed for the 20% of veterans who receive medication through Medicare. Physicians positions eliminated include 2 doctors at the Monroe home, 1 medical director and 1 nurse practitioner at each the Bossier and Reserve homes. The Bossier home retained a doctor to oversee quality control and consistency throughout all of the veterans' homes. The Jackson and Jennings homes have contracted doctors. The total salaries and related benefits for the 10 positions totaled \$1,392,236. The physician contracts total \$144,000. The Monroe and Jennings homes' contracts are each \$30,000 and the Jackson and Reserve homes' contracts are each \$42,000.	-\$1,248,236	-\$1,248,236	-10
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Reduction in funding for the LA Veterans Honor Medal Program. The program was created by Act 695 of 2008 with the intention of recognizing and honoring all LA veterans that served in wartime or peacetime. To receive a medal, LA veterans must apply through the Department of Veterans' Affairs. The cost to the department is \$4 per medal. The reduction will lead to the department purchasing 5,000 less medals. However, the department has 13,000 medals in inventory to meet demand for FY 11.	-\$20,000	-\$20,000	0
<b>Major Reductions for Veterans' Affairs</b>				<b>-\$1,268,236</b>	<b>-\$1,268,236</b>	<b>-10</b>
04a-139	State	Secretary of State	Reduces excess Statutory Dedications from the Help American Vote Fund to reflect anticipated needs of \$11 M. The source of the Statutory Dedications is from the U. S. Elections Assistance Commission and is used to implement mandated election changes, including requirements designed to improve the voting process.	\$0	-\$3,426,727	0
04a-139	State	Secretary of State	Reduces IAT revenue derived from charges to other state agencies for microfilming services performed during the previous fiscal year.	\$0	-\$377,085	0
04a-139	State	Secretary of State	Non-recurring one-time funding for Southern Forest Heritage Museum located in Long Leaf LA.	-\$100,000	-\$100,000	0
04a-139	State	Secretary of State	Reduces Elections Program expenditures by \$889,561 (SGF) and increases Museum Program expenditures by \$444,561 (SGR), pursuant to Act 622 of 2010 (HB 1168). Act 622 prohibits merit increases for registrar of voters and all unclassified employees in registrar of voter's offices whenever civil service commission denies classified employees a merit increase.	-\$889,561	-\$445,000	0
04a-139	State	Secretary of State	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-\$206,576	-\$206,576	0
<b>Major Reductions for State</b>				<b>-\$1,196,137</b>	<b>-\$4,555,388</b>	<b>0</b>

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04b-141	Justice	Attorney General	Annualization of mid-year reductions. The community Living Ombudsman Program is being reduced to approximately \$240,000. The program was funded at \$625,000 in FY 10 and \$888,800 in FY 09. The Community Living Ombudsman Program monitors care received by persons with mental retardation or developmental disabilities residing in state-licensed facilities for persons with developmental disabilities. Funding is provided for ombudsman services for the following regions: Baton Rouge and New Orleans area, Monroe, Lafayette, Houma/Thibodaux, Covington/Slidell, and Alexandria and Lake Charles areas. The Attorney General will not be able to pay National Association of Attorneys General (NAAG) dues. NAAG fosters an environment of "cooperative leadership," helping Attorneys General respond individually and collectively to emerging state and federal issues. The association fosters interstate cooperation on legal and law enforcement issues, conducts policy research and analysis of issues, conducts training, and facilitates communication between the states' chief legal officers.	-\$723,091	-\$723,091	0
04b-141	Justice	Attorney General	Reduces non-recurring federal grant for Internet Crimes Against Children Section. Funding was used to provide for 2 investigator positions that are now funded with SGF.	\$0	-\$126,185	0
04b-141	Justice	Attorney General	Reduces funding (\$40,823 SGF; \$95,851 IAT; and \$1,376 Statutory Dedications) for rent expenditures.	-\$40,823	-\$138,050	0
<b>Major Reductions for Justice</b>				<b>-\$763,914</b>	<b>-\$987,326</b>	<b>0</b>
04c-146	Lieutenant Governor	Lt. Governor	Elimination of 14 vacant positions, along with associated funding (\$993,295) for salaries and related benefits.	-\$993,295	-\$993,295	-14
04c-146	Lieutenant Governor	Lt. Governor	Non-recurring unexpended amount of a one-time AmeriCorps federal formula grant. These monies were a carry-forward from FY 09 from the Corporation for National & Community Service for the purpose of paying stipends to subgrantees for disaster relief activities in the aftermath of hurricanes Katrina and Rita.	\$0	-\$508,262	0
04c-146	Lieutenant Governor	Lt. Governor	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-\$16,813	-\$16,813	0
<b>Major Reductions for Lieutenant Governor</b>				<b>-\$1,010,108</b>	<b>-\$1,518,370</b>	<b>-14</b>
04f -160	Agriculture & Forestry	Agriculture & Forestry	Streamline Commission Recommendation #136 recommended that each statewide elected official reduce its vacant positions by 50% as of 10/2/2009. According to the Department of Agriculture & Forestry, there were 50 vacant positions in October 2009. Thus, this reduced the departmental positions by 25. All of these positions were vacant due to the various measures employed by the department since the commissioner took office. Those specific measures include: instituting a multi-fiscal year hiring freeze and offering early retirement incentives in July 2009. According to the department, 43 individuals took advantage of the early retirement incentive offered to employees in July 2009. Since the new commissioner has taken office in January 2008, the department has been reduced 144 positions from 829 in FY 08 to 685 recommended for FY 11. The programmatic breakdown of the reduction is as follows: Office of Management & Finance - 2 positions, Agricultural & Environmental Science - 1 position, Agro-Consumer - 9 positions, Forestry - 12 positions, and Soil & Water Conservation - 1 position.	-\$389,736	-\$1,236,151	-25

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04f -160	Agriculture & Forestry	Agriculture & Forestry	<p>Pursuant to Act 24 of 2009, this adjustment realigns the programs within the department and eliminates the Marketing Program. A portion of the Marketing Program activities have been transferred to other programs within the department. The programmatic impact by MOF and T.O. transfers are depicted below:</p> <table><tr><th>Program Name</th><th>SGF</th><th>Total</th><th>T.O.</th></tr><tr><td>Mgmt. &amp; Finance</td><td>\$574,280</td><td>\$968,564</td><td>10</td></tr><tr><td>Marketing</td><td>(\$901,287)</td><td>(\$5,712,327)</td><td>(35)</td></tr><tr><td>Ag &amp; Env. Science</td><td>\$58,880</td><td>\$58,880</td><td>1</td></tr><tr><td>Animal Health</td><td>\$259,552</td><td>\$3,404,552</td><td>22</td></tr><tr><td>Agro-Consumer</td><td><u>\$8,575</u></td><td><u>\$887,189</u></td><td><u>2</u></td></tr><tr><td>TOTAL</td><td>\$0</td><td>(\$393,142)</td><td>0</td></tr></table> <p>NOTE: The \$393,142 in federal authority is associated with grants funds received in FY 10 that will not be needed in FY 11 (The Federal Emergency Food Assistance Program - TEFAP). Also, an April 2010 approved in-house BA-7 adjusts the current year budget in the same manner as depicted above. This adjustment annualizes the current year adjustment.</p>	Program Name	SGF	Total	T.O.	Mgmt. & Finance	\$574,280	\$968,564	10	Marketing	(\$901,287)	(\$5,712,327)	(35)	Ag & Env. Science	\$58,880	\$58,880	1	Animal Health	\$259,552	\$3,404,552	22	Agro-Consumer	<u>\$8,575</u>	<u>\$887,189</u>	<u>2</u>	TOTAL	\$0	(\$393,142)	0	\$0	-\$393,142	0
Program Name	SGF	Total	T.O.																															
Mgmt. & Finance	\$574,280	\$968,564	10																															
Marketing	(\$901,287)	(\$5,712,327)	(35)																															
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TOTAL	\$0	(\$393,142)	0																															
04f -160	Agriculture & Forestry	Agriculture & Forestry	Adjustment provides for the annualization of the mid-year deficit reduction for FY 10. The department was required to reduce its SGF appropriation by \$1,554,442 from \$20,559,245 to \$19,004,803, which equates to a reduction of 8%. The FY 10 mid-year reductions impacted the Management & Finance Program, Agricultural & Environmental Sciences Program, Animal Health Program and the Forestry Program. However, this annualized adjustment only impacts the Agricultural & Environmental Sciences Program.	-\$1,055,377	-\$1,055,377	0																												
04f -160	Agriculture & Forestry	Agriculture & Forestry	Adjustment represents a reduction in excess federal grant funding (\$3 M) and SGF (\$11,000) within the Forestry Program (\$2 M) and the Soil/Water Conservation Program (\$1.011 M).	-\$11,000	-\$3,011,000	0																												
04f -160	Agriculture & Forestry	Agriculture & Forestry	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-\$301,746	-\$301,746	0																												
04f -160	Agriculture & Forestry	Agriculture & Forestry	Excess budget authority reduction that reduces the following programs: Agricultural & Environmental Sciences Program (\$336,699), Forestry Program (\$3,579,371), and the Auxiliary Program (\$2,701,849).	\$0	-\$6,617,919	0																												
Major Reductions for Agriculture & Forestry				-\$1,757,859	-\$12,615,335	-25																												
04g-165	Insurance	Commissioner of Insurance	Reduces funding for 7 positions (\$326,797 SGR). The potential expenditure breakdown of this reduction is salaries (\$228,758) and related benefits (\$98,039). The specific position reductions include: 2 Insurance Technician positions, Procurement Manager position, 3 Insurance Specialist positions and Administrative Assistant.	\$0	-\$326,797	-7																												
Major Reductions for Insurance				\$0	-\$326,797	-7																												

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05 -251	Economic Development	Office of Secretary	This reduction from the LA Economic Development Fund reduces other charges within the competitive benchmarking activities. The Department is shifting focus to retaining jobs in the state (business retention and expansion) as the availability of incentive dollars related to attracting new companies from out-of-state decreases. Remaining funding for competitiveness activities is \$2,186,853.	\$0	-\$125,000	0
05 -252	Economic Development	Business Development	In the base budget each year, the Rapid Response Fund is appropriated an amount that brings the balance of the fund to \$10 M. Typically, the fund requires the entire \$10 M each year. In FY 11, an additional \$5 M in SGF is appropriated to the fund for a total of \$15 M. However, in FY 10, the Rapid Response Fund was appropriated a total of \$28.2 M. Thus, the appropriation to the Rapid Response Fund was reduced by \$13.2 M from FY 10 to FY 11. The Rapid Response Fund provides money for the Secretary of Economic Development and the governor to disburse to desired projects without additional legislative approval.	\$0	-\$13,200,000	0
05 -252	Economic Development	Business Development	This reduction in Statutory Dedications from the LED Fund is for the 3 wet labs, one each in Baton Rouge, Shreveport and New Orleans. The wet labs are essentially incubators for fledgling businesses in targeted industries, such as biomedical, environmental and food technologies. The 3 labs were funded at \$2,654,206 in FY 10 and are reduced to \$1,314,960 in FY 11, a 50% reduction. The amount specified for each lab in FY 10 was \$884,735 while the amount specified for each lab in FY 11 is \$446,415.	\$0	-\$1,339,246	0
05 -252	Economic Development	Business Development	This reduction eliminates LA Economic Development Fund funding for workforce development and training for the entertainment industry. The functions are expected to be undertaken by the FastStart Program in the future, which is appropriated \$5,563,466 in FY 11. This adjustment is similar to Streamlining Commission Recommendation #220, which suggests a reduction in the Entertainment Workforce Program.	\$0	-\$1,500,000	0
05 -252	Economic Development	Business Development	This reduction in LA Economic Development Fund funding for the Loan Guarantee Program decreases total funding to \$1 M in FY 11. This activity is handled through the LA Economic Development Corporation. In the past, financial institutions required 100% cash reserve to consider the loans guaranteed. The state can now provide the same guarantee with a 25% cash requirement.	\$0	-\$1,370,585	0
05 -252	Economic Development	Business Development	The Small Business Surety Bonding Program is reduced from \$5.96 M to \$2.97 M within the Small Business Surety Bonding Fund. Remaining funding is \$3 M for this program that provides a revolving fund to allow bonding for small businesses that could not otherwise afford it. This program was infused with \$5 M in FY 09 so this reduction maintains the program at a level above that of FY 08. The funds from this reduction were transferred to the LA Economic Development Fund, which is funding many programs in FY 11 that were funded by SGF in previous years.	\$0	-\$2,957,377	0
05 -252	Economic Development	Business Development	This LA Economic Development Fund reduction in the Regional Awards Matching Grants Program (RAMGP) will leave \$1.7 M in funding. In FY 09/10, the program was funded at \$1,827,502 with about \$1.8 M. carried forward. The program provides fixed amount grants to regional economic development organizations for Tier 1 funding only. Tier II competitive grants were eliminated in the FY 10 budget.	\$0	-\$127,502	0
05 -252	Economic Development	Business Development	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-\$262,881	-\$262,881	0
<b>Major Reductions for Economic Development</b>				<b>-\$262,881</b>	<b>-\$20,882,591</b>	<b>0</b>

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06 -261	Culture, Recreation & Tourism	Office of Secretary	Elimination of a vacant position, along with associated funding for salaries and related benefits.	-\$75,397	-\$75,397	-1
06 -261	Culture, Recreation & Tourism	Office of Secretary	Reduces funding for the New Orleans City Park Improvement Association for expenses related to the operations of New Orleans City Park. The New Orleans City Park Improvement Association will continue raising funds for improvements, restoration, and in re-instituting the revenue generating elements of the Park's master plan and maintains the Park's private donations and self-generated revenues.	-\$1,304,479	-\$1,304,479	0
06 -261	Culture, Recreation & Tourism	Office of Secretary	Non-recurring one-time funding for New Orleans Jazz & Heritage Festival (Special Legislative Project).	-\$100,000	-\$100,000	0
06 -262	Culture, Recreation & Tourism	State Library	Elimination of 2 vacant positions, along with associated funding for salaries and related benefits.	-\$119,756	-\$119,756	-2
06 -262	Culture, Recreation & Tourism	State Library	Reduction of State Aid to Public Libraries, leaving \$1.028 M. State Aid is passed through directly to public libraries using a population-based formula, with no administrative costs. Public libraries use money for upgrading and maintaining their technology and to buy library materials.	-\$280,878	-\$280,878	0
06 -262	Culture, Recreation & Tourism	State Library	Eliminates pass-through funding for the LA Resource Center for Educators.	-\$382,800	-\$382,800	0
06 -262	Culture, Recreation & Tourism	State Library	Non-recurring one-time funding for Special Legislative Projects. Funding was provided for Opelousas-Eunice Library (\$20,000), South St. Landry Library (\$20,000), Washington Municipal Library (\$20,000) and Rhymes Public Library (\$4,331).	-\$64,331	-\$64,331	0
06 -263	Culture, Recreation & Tourism	State Museum	Elimination of 17 vacant positions, along with associated funding for salaries and related benefits.	-\$971,899	-\$971,899	-17
06 -263	Culture, Recreation & Tourism	State Museum	Non-recurring one-time funding for the City of Alexandria for cultural programs (Special Legislative Project).	-\$75,000	-\$75,000	0
06 -264	Culture, Recreation & Tourism	State Parks	Elimination of 40 vacant positions, along with associated funding for salaries and related benefits.	-\$2,172,038	-\$2,172,038	-40
06 -264	Culture, Recreation & Tourism	State Parks	Non-recurring one-time funding for Kent House (Special Legislative Project).	-\$125,000	-\$125,000	0
06 -264	Culture, Recreation & Tourism	State Parks	Reduces funding and 10 positions from the operation of state historic sites with less than 5,500 visitors annually. This will result in 5 historic sites being placed in caretaker status including, Marksville, Fort Jesup, Plaquemine Lock, Centenary, and Fort Pike.	-\$368,378	-\$368,378	-10
06 -265	Culture, Recreation & Tourism	Cultural Development	Elimination of 3 positions, along with associated funding for salaries and related benefits. Of the 3 positions, 2 positions are vacant and include an archaeologist and architectural historian.	-\$173,080	-\$173,080	-3



### Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
06 -265	Culture, Recreation & Tourism	Cultural Development	<p>FY 10 appropriations included funding of approximately \$2 M for the Decentralized Arts Funding Program and \$2 M for Statewide Arts Grants.</p> <p>The Decentralized Arts Funding Program is designed to provide each parish with the opportunity to determine its own cultural programs in response to local needs. Approximately 456 grants across all 64 parishes were awarded in FY 09. Approximately \$2.2 M remains for this purpose in FY 11.</p> <p>Statewide Arts Grants provide financial resources that are defined for strategic purposes that work towards advancing the field of arts and providing public benefit to the residents of LA. Approximately 158 grants were awarded in FY 10. Approximately \$600,000 remains for this purpose in FY 11.</p>	-\$1,200,000	-\$1,200,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring one-time funding for Special Legislative Projects. Funding was provided for the Sci-Port: LA's Science Center (\$150,000), Springhill Main Street Program (\$25,000), and Minden Main Street Program (\$25,000).	-\$200,000	-\$200,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	<p>Non-recur grant funding in the amount of \$3,839,475, including funding for Hurricane Relief Grants (\$2,339,475), VA/LSU Medical Center Project funds (\$1,225,000), and Road Home Project funds (\$275,000).</p> <p>Hurricane Relief Grants were from the U.S. Department of Interior for the purpose of stabilization and repair of historic and archaeological properties damaged by hurricanes Katrina and Rita and to provide technical assistance in this effort.</p> <p>VA/LSU Medical Center Project funds and Road Home Project funds were utilized for a programmatic agreement between the U.S. Department of Veterans Affairs, the Federal Emergency Management Agency (FEMA), the city of New Orleans, the State Historic Preservation Officer, and the Advisory Council on Historic Preservation for the funding to repair and replace the VA Medical Center and the Medical Center of LA at New Orleans. This agreement is for house moving in a historic district, for the construction of a new hospital, rehabilitation grants, and Road Home mitigation. The source of monies are from Facility Planning &amp; Control (IAT), Office of Community Development (IAT), city of New Orleans (SGR) and U.S. Department of Veterans Affairs (federal).</p>	\$0	-\$3,839,475	0
06 -267	Culture, Recreation & Tourism	Tourism	Elimination of 5 vacant positions, along with associated IAT funding for salaries and related benefits.	\$0	-\$179,411	-5
06 -267	Culture, Recreation & Tourism	Tourism	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-\$403,988	-\$403,988	0
<b>Major Reductions for Culture, Recreation &amp; Tourism</b>				<b>-\$8,017,024</b>	<b>-\$12,035,910</b>	<b>-78</b>

## Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 -	Transportation & Development	Department Wide	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings. The following reduction in positions were originally frozen in accordance with Executive Order BJ 2009-11. <u>Administration Agency (07-273)</u> - The FY 11 budget eliminates 11 frozen vacant positions in the Office of the Secretary. <u>Public Works &amp; Intermodal Transportation Agency (07-275)</u> - DOTD froze 3 positions and moved \$250,000 (\$200,000 - salary, \$50,000 - related benefits) into unallotted. The programmatic breakdown of these position reductions is: Water Resources - 3. <u>Engineering &amp; Operations Agency (07-276)</u> - (\$550,000 SGR, \$993,843 Statutory Dedications) - DOTD froze 22 positions and moved \$1.2 M into unallotted. The programmatic breakdown of these position reductions is: Engineering (3); CCCD (2); Planning & Programming (1); and Operations (16).	\$0	-\$1,793,843	-36
07 -	Transportation & Development		In accordance with the Streamlining Government Commission's Recommendation #138, the FY 11 budget eliminates DOTD's airplane and photogrammetric services activity. Such a reduction will result in the decrease of TTF-Regular appropriations in the amount of \$292,000 and 3 positions. Below is an agency breakdown of the reduction: 07-275 - operating services (\$86,623) and personal services expenditures associated with the pilot (\$96,086); and 07-276 - personal services expenditures associated with 2 engineering tech positions (\$109,291).	\$0	-\$292,000	-3
07 -273	Transportation & Development	Administration	Reduction of one-time special legislative projects originally appropriated in the FY 10 budget. The \$10,000 SGF project is for the El Camino East West Corridor, Inc.	-\$10,000	-\$10,000	0
07 -275	Transportation & Development	Public Works & Intermodal Transportation	Reduction of excess federal budget authority within the Public Transportation Program. According to DOTD, the Public Transportation Program receives federal funding from the Federal Transit Administration in order to purchase specially equipped vehicles for nonprofit agencies. This specific federal budget authority is not needed in FY 11.	\$0	-\$6,515,881	0
07 -275	Transportation & Development	Public Works & Intermodal Transportation	Reduction of all one-time special legislative projects appropriated in the FY 10 budget. Those projects include: South Beauregard Water System (\$23,255); East Central Vernon Water System (\$23,255); Beauregard District #2, Ward #5 Water System (\$23,255); Red River Levee & Drainage District (\$100,000); and North Bossier Levee District (\$100,000).	-\$269,765	-\$269,765	0
07 -276	Transportation & Development	Engineering	Pursuant to Streamlining Commission Recommendation #139, this adjustment eliminates the Melville Ferry by reducing \$213,039 of TTF-Regular funds. According to DOTD the total projected FY 11 operating costs (personal services, operating services, other charges, etc.) are anticipated to be approximately \$518,532. However, the amount reduced was \$213,039. According to the Division of Administration (DOA), DOTD anticipates the need of 6 months of operational funding before actually closing the ferry. This ferry currently has 7 positions that will transition to other ferry activities within the department. DOTD is currently developing a transition plan. Thus, no date for termination of service has officially been set. However, only 6 months of funding (\$305,494) has been provided in FY 11 for operational costs associated with the Melville Ferry. Once service is terminated, DOTD will follow all LA Property Assistance Administration (LPAA) guidelines in reference to potentially selling this ferry, which is a push boat and barge. Historically, this ferry site has a ridership of approximately 4,500 vehicles annually. The approximate cost to operate this ferry per vehicle is \$153.07 (total operating costs/number of vehicles who use the service).	\$0	-\$213,039	0

## Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 -276	Transportation & Development	Engineering	Included within the FY 10 budget is \$500,000 from the Transportation Trust Fund (TTF) - Timed Account for administrative operations incurred by the department (4-cent tax). However, due to the projected shortfall within the TIMED Program, this funding has been non-recurred for FY 11. <u>The 4-cent gas tax collected for the TIMED Program will not be sufficient to cover future debt service payments of the 14 completed and current constructed projects.</u> Every cent of gas tax equates to approximately \$30 M of revenue. Based upon the latest debt service payment schedule, the FY 11 total debt service payment for all debt payments is \$148.1 M, while the latest adopted revenue forecast for TTF-TIMED revenue projection for FY 10 is \$116.4 M. <u>Approx. \$34.2 M of TTF-Regular (16-cent gas tax) will be utilized to pay the remainder. Since 1 cent generates approximately \$30 M, the \$34.2 M represents a little over 1 cent of gas tax collections that will be utilized for TIMED Program debt service payments.</u> A portion of the 16-cent gas tax will ultimately be necessary in future years to fund these payments. Based upon estimates by DOTD, approximately 3.5 cents of 16-cent gasoline tax will be utilized to pay TIMED debt by 2045, which equates to \$103.7 M, or approximately 13% to 15% of total 16-cent tax receipts in FY 2045. This will impact DOTD's federal match abilities and its operating budget. DOTD is utilizing \$2.5 M of the 16-cent gasoline tax collections to pay FY 10 TIMED debt service. Currently, the total projected TIMED Program costs are \$5.24 B (includes LA 3241, Florida Avenue Bridge), while upon the completion of the bond sale in the Fall of 2010, total revenues for the program will be \$4.65 B. DOTD is in the process of determining the best financing mechanism for completing the final 2 constitutionally required road/bridge projects.	\$0	-\$500,000	0
<b>Major Reductions for Transportation &amp; Development</b>				<b>-\$279,765</b>	<b>-\$9,594,528</b>	<b>-39</b>
08A-	Corrections	Department Wide	All of the state correctional facilities, except the private facilities of Winn and Allen, reduced funding in other compensation in an effort to reduce non-T.O. FTE positions. The total reduction amount is (\$7,635,121) and 355 job appointments, which include Correctional Security Officers and Probation & Parole Officers. Of the total reduction, approximately \$6,735,287 is directly related to the incarceration programs at each state operated correctional facility. In Probation & Parole \$50,000 is reduced from the Administration Program and \$754,340 from Field Services. The Canteen programs, which are funded through SGR, at LA Correction Institute for Women, J. Levy Dabadie Correctional Center and Elayn Hunt Correctional Center will realize a reduction of \$18,720, \$20,468 and \$56,306 respectively. After the job appointment reduction, 44 non-T.O. FTE positions remain.	-\$7,539,627	-\$7,635,121	0
08A-	Corrections	Department Wide	Increases funding for professional services to privatize pharmacy services. The lowest bid for pharmaceutical services was a quote for a \$6.84 dispensing fee per inmate per month. The increase in professional services is based on dispensing medication to an average of 15,099 per month for an entire year for a projected cost of \$1.24 M (\$6.84 per offender per month x 15,099 offenders x 12 months). A total of 22 positions associated with pharmacy services, such as pharmacists and pharmacy technicians, are reduced as part of pharmacy privatization. The funding associated with the 22 positions is \$2.09 M.	-\$850,000	-\$850,000	-22

## Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																																																				
08A-	Corrections	Department Wide	The reduction in T.O. is the total of all facilities, administration, and probation and parole which were reduced the following amounts:	-\$11,896,860	-\$12,102,840	-242																																																				
			<table><tr><th>Agency</th><th>SGF</th><th>Total</th><th>T.O.</th></tr><tr><td>Administration</td><td>\$495,509</td><td>\$495,509</td><td>9</td></tr><tr><td>Phelps Correctional Center</td><td>\$320,717</td><td>\$320,717</td><td>6</td></tr><tr><td>LA State Penitentiary</td><td>\$1,709,253</td><td>\$1,709,253</td><td>38</td></tr><tr><td>Avoyelles Correctional Center</td><td>\$1,158,424</td><td>\$1,158,424</td><td>24</td></tr><tr><td>La. Correctional Institute for Women</td><td>\$560,986</td><td>\$560,986</td><td>8</td></tr><tr><td>Dixon Correctional Institute</td><td>\$1,125,611</td><td>\$1,125,611</td><td>19</td></tr><tr><td>J. Levy Dabadie Correction Center</td><td>\$362,105</td><td>\$362,105</td><td>6</td></tr><tr><td>Elayn Hunt Correctional Center</td><td>\$1,252,930</td><td>\$1,252,930</td><td>26</td></tr><tr><td>David Wade Correctional Center</td><td>\$4,002,215</td><td>\$4,002,215</td><td>87</td></tr><tr><td>B.B. Rayburn Correctional Center</td><td>\$338,446</td><td>\$338,446</td><td>6</td></tr><tr><td>Probation &amp; Parole</td><td>\$570,664</td><td>\$776,644</td><td>13</td></tr><tr><td>Total</td><td>\$11,896,860</td><td>\$12,102,840</td><td>242</td></tr></table>	Agency	SGF	Total	T.O.	Administration	\$495,509	\$495,509	9	Phelps Correctional Center	\$320,717	\$320,717	6	LA State Penitentiary	\$1,709,253	\$1,709,253	38	Avoyelles Correctional Center	\$1,158,424	\$1,158,424	24	La. Correctional Institute for Women	\$560,986	\$560,986	8	Dixon Correctional Institute	\$1,125,611	\$1,125,611	19	J. Levy Dabadie Correction Center	\$362,105	\$362,105	6	Elayn Hunt Correctional Center	\$1,252,930	\$1,252,930	26	David Wade Correctional Center	\$4,002,215	\$4,002,215	87	B.B. Rayburn Correctional Center	\$338,446	\$338,446	6	Probation & Parole	\$570,664	\$776,644	13	Total	\$11,896,860	\$12,102,840	242			
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			SGR in Probation & Parole was reduced \$205,980. It should be noted that 22 T.O., which are pharmacist and pharmacy technician positions, are not included in this reduction. However, the T.O. are included in the reduction regarding pharmacy privatization.																																																							
08A-400	Corrections	Administration	Reduction in Management & Finance Program - non-recurring one-time IAT from GOHSEP (federal funding) associated with vaccinations for H1N1 flu virus.	\$0	-\$500,000	0																																																				
08A-400	Corrections	Administration	Management & Finance Program - reduction in funding for related benefits associated with the payment of retiree group insurance premiums for Prison Enterprises. The premiums will be paid by Prison Enterprises.	-\$350,000	-\$350,000	0																																																				
08A-400	Corrections	Administration	Management & Finance Program - reduction in funding of professional services contract for Data Conversion IT project as cost savings measure. The recommended funding for FY 11 is \$226,000. In FY 10 the contract was funded for \$396,000.	-\$170,000	-\$170,000	0																																																				
08A-400	Corrections	Administration	Management & Finance Program - reduction of excess federal funds budget authority based on 3-year average of actual expenditures. The recommended amount for FY 11 is \$2,126,351.	\$0	-\$1,045,779	0																																																				
08A-407	Corrections	Winn Correctional Center	Reduction associated with the installation of video technology to allow for the monitoring of offenders from a central location rather than security officers watching from towers. By using video technology 2 positions are cut resulting in a savings almost \$0.50 per day per offender.	-\$265,000	-\$265,000	0																																																				
08A-408	Corrections	Allen Correctional Center	Reduction associated with the installation of video technology to allow for the monitoring of offenders from a central location rather than security officers watching from towers. By using video technology 2 positions are cut resulting in a savings almost \$0.50 per day per offender.	-\$265,000	-\$265,000	0																																																				
08A-414	Corrections	David Wade Correctional Center	Non-recurring one-time funding provided in FY 10 to transition Steve Hoyle Rehabilitation Center to a local housing facility for adult female offenders. Madison Parish Sheriff's Office currently operates the facility.	-\$1,315,921	-\$1,315,921	0																																																				
08A-414	Corrections	David Wade Correctional Center	Eliminates funding for supplies as a result of the conversion of Forcht-Wade Correctional Center to a substance abuse treatment center for adult offenders.	-\$207,545	-\$207,545	0																																																				

### Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

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08A-415	Corrections	Adult Probation & Parole	Reduction in non-recurring one-time GOHSEP funding for database technology upgrades. The one-time funding of \$600,000 was used for the development of an Information Integration System to interconnect critical law enforcement information with Adult Probation & Parole systems and field personnel with the LA Criminal Information Exchange (LACCIE) system. An enhancement of \$100,000 SGR is budgeted for FY 11 to assist with maintenance of the LACCIE system resulting in a net decrease of \$500,000.	\$0	-\$500,000	0
<b>Major Reductions for Corrections</b>				<b>-\$22,859,953</b>	<b>-\$25,207,206</b>	<b>-264</b>
08B-418	Public Safety	Management & Finance	Eliminates 6 positions as part of personnel reductions (\$377,809 IAT and \$136,694 SGR); and 2 vacant positions to free up funding for 2 state police trooper positions (\$116,534 SGR).	\$0	-\$631,037	-8
08B-418	Public Safety	Management & Finance	Removes non-recurring SGR funding which provided for the purchase of Office of Motor Vehicles computer mainframe. One-time acquisitions funding added by BA-7 was utilized to purchase hardware associated with a new mainframe due to the existing mainframe's warranty ending in December 2009. The mainframe is utilized to collect fees generated from driver's licenses, vehicle registration and reinstatements.	\$0	-\$3,213,542	0
08B-418	Public Safety	Management & Finance	Savings in SGR resulting from out-sourcing computer system upgrades and systems migration. Streamlining recommendation #224.	\$0	-\$175,000	0
08B-419	Public Safety	State Police	Savings produced by eliminating a State Trooper cadet class in FY 11. Annualization of mid-year reductions.	-\$788,959	-\$788,959	0
08B-419	Public Safety	State Police	Elimination of the Oil Spill Coordinator's Public Outreach Program (streamlining recommendation #213). Limited public outreach duties are currently handled by existing personnel in conjunction with other assigned duties.	\$0	-\$112,000	0
08B-419	Public Safety	State Police	Savings produced by reducing travel expenses in Criminal (\$29,000) and Gaming (\$115,000) programs. Annualization of mid-year reductions.	-\$29,000	-\$144,000	0
08B-419	Public Safety	State Police	Non-recurring one-time funding for reconfiguration of frequency band for the statewide interoperable communications network in order to be in compliance with nationwide Federal Communications Commission mandates. The statewide communications network provides a statewide interoperable communications network between LA State Police, federal, state, and local governments.	\$0	-\$4,390,219	0
08B-419	Public Safety	State Police	Reduces Statutory Dedications from the Criminal Identification Fund to reflect FY 11 recommended amount of \$7.6 M.	\$0	-\$5,257,964	0
08B-419	Public Safety	State Police	Reduced funding for financing of state police vehicles. Agency will either reduce the number of vehicles to be purchased or extend financing period for vehicles purchased. Reduced funding provided for financing of approximately 64 police vehicles. Annualization of mid-year reductions.	-\$1,054,348	-\$1,054,348	0
08B-419	Public Safety	State Police	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-\$286,011	-\$286,011	0
08B-420	Public Safety	Motor Vehicles	Removes funding for special legislative project, which provided for development of a public awareness campaign for organ donors.	-\$100,000	-\$100,000	0

## Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B-420	Public Safety	Motor Vehicles	Reduces Statutory Dedications from OMV Customer Service & Technology Fund to reflect anticipated collections of \$6.2 M. Reduces expenditures providing for third-party financing and professional services contracts for IT services. Money in the fund shall be used for expenses incurred by Motor Vehicles for the initiation and implementation of customer service programs and for the acquisition and implementation of updated and new technology.	\$0	-\$166,335	0
08B-422	Public Safety	State Fire Marshal	Non-recurring Statutory Dedications funding from the 2% Fire Insurance Fund for the payment of worker's compensation insurance for volunteer firefighters.	\$0	-\$997,103	0
08B-425	Public Safety	LA Highway Safety Commission	Reduces federal budget authority to reflect anticipated expenditures. Recommended budget includes \$22.2 M Federal funds.	\$0	-\$5,000,000	0
<b>Major Reductions for Public Safety</b>				<b>-\$2,258,318</b>	<b>-\$22,316,518</b>	<b>-8</b>
08 -403	Youth Services	Juvenile Justice	Non-recurring BA-7 in the amount of \$250,000 IAT to OJJ - Administration from DHH, OPH regarding the Centers for Disease Control & Prevention's Public Health Emergency Response Grant.	-\$250,000	-\$250,000	0
08 -403	Youth Services	Juvenile Justice	Reduction in the other charges expenditure category in the Contract Services Program due to a decrease in Title IV-E funding, which is transferred from DSS. This reduction is excess IAT budget authority.	\$0	-\$3,000,000	0
08 -403	Youth Services	Juvenile Justice	Reduction due to savings recognized by privatizing pharmacy services. (Streamlining Commission Recommendation #89). The department is exploring options of privatizing, including joining the Department of Public Safety & Corrections in their privatization efforts. In the event OJJ does privatize, 4 pharmacist positions will be reduced. This includes 2 at Swanson CCY, 1 at Jetson CCY, and 1 at Bridge City CCY.	-\$100,000	-\$100,000	0
08 -403	Youth Services	Juvenile Justice	Contract Services - reduction in medical services contract with LSU - Health Sciences Center, as a Streamlining Recommendation #88. Currently, OJJ spent about \$94 per day per bed for the contract with LSU HSC - New Orleans to serve Jetson and Bridge City Centers for Youth. OJJ will attempt to decrease SGF expenditures by issuing a RFP to facilitate a lower per day per bed rate for health care services to youth in secure care. As of August 2010, an RFP was issued, awarded, and is filed with the Office of Contractual Review. The contract is with Correct Care Solutions and will start 9/1/10. The contract with LSU HSC - New Orleans was \$9,237,764 for FY 10. Correct Care Solutions' winning bid was \$3,087,929. The LSU HSC - New Orleans contract was extended 2 months to cover care for July and August of FY 11 for a cost of \$1,539,627 and an additional \$400,000 for termination pay and closeout costs of the contract.	-\$3,600,000	-\$3,600,000	0
08 -403	Youth Services	Juvenile Justice	Reduction in non-T.O. FTE positions in the Office of Juvenile Justice. Non-T.O. FTE funding was reduced at Swanson CCY (\$146,120), Bridge City CCY (\$121,072), Jetson CCY (\$124,488), and in Administration Program (\$49,085).	-\$440,765	-\$440,765	0
<b>Major Reductions for Youth Services</b>				<b>-\$4,390,765</b>	<b>-\$7,390,765</b>	<b>0</b>

### Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Non-recurs Act 221 of 2009 supplemental funding. This reduction includes decreases in the following items: Transitional Care Center (\$100,000), Addictive Disorders Community Services (\$115,000), Electronic Health Record (\$50,000), and Developmental Disabilities Services (\$35,000).	-\$300,000	-\$300,000	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Annualization of FY 10 mid-year budget reductions to various contracts for services provided by Adult Clinical/Community Behavioral Health programs, Child & Youth Community-Based Program, Developmental Disabilities Program as well as reductions to pharmaceuticals, and operating services. The contract reductions include reductions in Cash Subsidy, Crisis Respite, Residential services, Mobile Crisis Services, and Transitional Care Center contracts.	-\$1,322,102	-\$1,322,102	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduction in Substance Abuse Prevention & Treatment (SAPT) block grant funding from the Office for Addictive Disorders for the following: Prevention (\$19,074), LASACT (\$5,500), Community Services (\$30,000), Youth Initiative (\$16,293), and Men's Residential Services (\$30,000).	\$0	-\$100,867	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduces discretionary expenditures to generate specific savings.	-\$302,622	-\$302,622	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Annualization of mid-year budget reductions to Mental Health & Family Support Services.	-\$1,002,948	-\$1,002,948	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction in IAT from the Office for Addictive Disorders for outpatient services and 24-Hour Residential Services resulting in termination of social detox and youth treatment programs.	\$0	-\$300,400	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction in Substance Abuse Prevention & Treatment (SAPT) block grant funding from the Office for Addictive Disorders. This was due to OAD reducing their IAT agreement with Florida Parishes HSA. As a result, salaries and related benefits were reduced \$496,682, and substance abuse treatment contracts were reduced \$197,498.	\$0	-\$694,180	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Decreases IAT due to a reduction in funding for Permanent Supporting Housing resulting from slots being redistributed throughout the state.	\$0	-\$25,000	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Decrease due to a reduction in Title 19 Medicaid funding.	\$0	-\$145,252	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduces discretionary expenditures to generate specific savings.	-\$168,990	-\$168,990	0
09 -302	Health & Hospitals	Capital Area Human Services District	Annualization of mid-year budget reductions to various contracts for services including Developmental Disabilities, Children's Behavioral Health Services, Adult Behavioral Health Services, Prevention & Primary Care, and Disaster Response Services.	-\$1,424,894	-\$1,424,894	0
09 -302	Health & Hospitals	Capital Area Human Services District	Reduction (\$55,269 SGR and \$87,135 Federal) due to the loss of a contract with the U.S. Probation & Parole Office.	\$0	-\$146,404	0

## Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -302	Health & Hospitals	Capital Area Human Services District	Reduction in Substance Abuse Prevention & Treatment (SAPT) block grant funding from the Office for Addictive Disorders. SAPT funding is allocated to several state agencies and this adjustment represents the portion attributable to CAHSD. This reduction results in the elimination of several treatment positions from the Capital Area Recovery Program which is a 28 day residential SA treatment facility for men. The treatment service for this program will be provided in the outpatient clinic by transporting the clients to the clinic or by sending treatment providers from the outpatient clinic to the facility (will be determined by the type of treatment need). Additionally, funding for child/adolescent alcohol/drug prevention and avoidance programs were reduced to 9 months instead of 12 months but will serve the same number of children.	\$0	-\$696,649	0
09 -302	Health & Hospitals	Capital Area Human Services District	Reduces discretionary expenditures to generate specific savings.	-\$250,338	-\$250,338	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Annualization of mid-year reduction of SGF (\$86,597) for contracts in 9 regional Families Helping Families resource centers. The resource centers provide information on all types of services, goods, technologies, and activities that improve the quality of life to people with developmental disabilities; and help individuals with developmental disabilities understand their rights and how to advocate for themselves. Also, the reduction of Federal funds (\$132,514) is due to excess budget authority. The source of Federal funds is the Developmental Disabilities Grant as a result of the Developmental Disabilities Assistance and Bill of Rights Act of 2000.	-\$86,597	-\$219,111	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Annualization of mid-year budget reductions (\$1,231,467 SGF and \$85,129 IAT) to contractual services, travel, and pharmaceuticals. These reductions include the following items: pharmacy expenditures (reduction due to process improvements): (\$475,000); Travel (\$46,603); operating services from moving employees to off-site parking (\$47,423); reduction in contractual services (\$412,441); and reduction in family support contracts (\$250,000).	-\$1,146,338	-\$1,231,467	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Reduces discretionary SGF expenditures to generate specific savings.	-\$290,014	-\$290,014	0
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces 40 positions and associated funding (\$1,239,452 SGF; \$42,806 SGR; \$7,145 Statutory Dedications; and \$1,687,735 Federal) in the Medical Vendor Administration Program. Information provided by the department indicates this reduction will not result in any layoffs in FY 11. Positions are vacant funded positions, and the majority of positions consist mainly of Medicaid Analyst positions located in local eligibility offices statewide.	-\$1,239,452	-\$2,977,138	-40
09 -305	Health & Hospitals	Medical Vendor Administration	Annualizes mid-year cuts (\$5,278,770 SGF and \$7,191,128 Federal) which includes a Unisys claim line adjustment, a Chronic Care Management (Disease Management) initiative reduction, and an Administrative Service Organization reduction. Reductions for the Disease Management program initiative and the Administrative Services Organization represents a reduction of total funding in the current year (FY 10) for these initiatives.  \$3.7 M - Claims line adjustment savings \$4 M - Disease Management savings \$4.6 M - Administrative Services Organization savings	-\$5,278,770	-\$12,469,898	0
09 -305	Health & Hospitals	Medical Vendor Administration	Decreases funding (\$48,916 SGF and \$48,916 Federal) to reflect savings from office closures and Work@Home. The savings is due to a reduction of lease rental payments for certain eligibility field operations offices. Eligibility employees will be placed in local public agencies or work at home utilizing telecommunication technology to process Medicaid applications.	-\$48,916	-\$97,832	0



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09 -305	Health & Hospitals	Medical Vendor Administration	Reduces both SGF and federal matching funds in same amount to generate a specific savings.	-\$1,093,330	-\$2,186,660	0																								
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring carryforwards (\$37,581,200 Statutory Dedications from the LA Medical Assistance Trust Fund and \$150,418,800 Federal) made in FY 10. Non recur one-time supplemental Medicaid payments (upper payment limit payments) in the Private Providers Program made to certain hurricane impacted hospitals. Medicaid funding was paid to hospitals that demonstrated substantial financial and operational challenges from hurricanes Katrina, Rita, Gustav, and Ike. Funds were appropriated in the FY 09 Supplemental Bill (Act 228 of 2009), then carried forward into FY 10 through a BA-7.	\$0	-\$188,000,000	0																								
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes the reductions (\$5,740,443 SGF and \$15,164,319 Federal) implemented in the Private Providers Program as the result of the FY 10 August provider rate cuts. Due to a projected budget shortfall in FY 10, the department implemented rate cuts for various providers through emergency rule in order to avoid a yearend shortfall. An estimated 10 months savings was projected for these cuts. This adjustment implements a 12-month savings for FY 11. The August percentage (%) cut applied by DHH varied by provider. <table><tr><td>Provider</td><td>Annualized 2 month savings</td></tr><tr><td>Physician services</td><td>\$3,073,826</td></tr><tr><td>Hospital outpatient</td><td>\$1,105,648</td></tr><tr><td>Durable Medical Equipment</td><td>\$49,066</td></tr><tr><td>New Opportunities Waiver</td><td>\$1,825,970</td></tr><tr><td>LT PCS</td><td>\$1,939,411</td></tr><tr><td>Mental Health Inpatient</td><td>\$150,562</td></tr><tr><td>Mental Health Rehab</td><td>\$1,844,291</td></tr><tr><td>Emergency Transportation(ambulance)</td><td>\$128,005</td></tr><tr><td>Lab/X-Ray</td><td>\$780,205</td></tr><tr><td>Inpatient Hospital</td><td>\$10,007,778</td></tr><tr><td>FY 11 Total annualized savings</td><td>\$20,904,762</td></tr></table>	Provider	Annualized 2 month savings	Physician services	\$3,073,826	Hospital outpatient	\$1,105,648	Durable Medical Equipment	\$49,066	New Opportunities Waiver	\$1,825,970	LT PCS	\$1,939,411	Mental Health Inpatient	\$150,562	Mental Health Rehab	\$1,844,291	Emergency Transportation(ambulance)	\$128,005	Lab/X-Ray	\$780,205	Inpatient Hospital	\$10,007,778	FY 11 Total annualized savings	\$20,904,762	-\$5,740,443	-\$20,904,762	0
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09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of nursing home rebase, inflation, bed buy back and private room conversion in the Private Providers Program (\$19,594,004 SGF and \$51,760,709 Federal). The net decrease is based on the following calculations: <table><tr><td>Projected FY 10 Expenditures</td><td>\$744,143,498</td></tr><tr><td>FY 11 mandatory inflation(Act 244 of 2009)</td><td>\$24,245,734</td></tr><tr><td>Projected Bed Buy Back exp's (2 facilities in FY 10+11)</td><td>\$563,449</td></tr><tr><td>Projected Private Room Conversion (1 facility w 26 beds)</td><td>\$63,286</td></tr><tr><td>Estimated Cost for sprinkler improvements</td><td>\$30,100</td></tr><tr><td>Amount of FY 10 rebase to annualize for FY 11 (1 month)</td><td>\$2,291,444</td></tr><tr><td>FY 11 adjustments non-recurring inflation/rebasing</td><td>(\$107,770,688)</td></tr><tr><td>Total projected nursing home expenditures for FY 11</td><td>\$663,566,823</td></tr><tr><td>FY 10 EOB</td><td>(\$734,921,536)</td></tr><tr><td>Difference from FY 10 EOB to FY 11 need</td><td>(\$71,354,713)</td></tr></table> <p><b>Note:</b> The bed buy back and private room conversion program provides incentive to NH's to reduce another facilities bed capacity by purchasing and closing a NH provider in exchange for an enhanced per diem rate. The enhanced rate temporarily offsets a portion of the cost of the facility purchase.</p>	Projected FY 10 Expenditures	\$744,143,498	FY 11 mandatory inflation(Act 244 of 2009)	\$24,245,734	Projected Bed Buy Back exp's (2 facilities in FY 10+11)	\$563,449	Projected Private Room Conversion (1 facility w 26 beds)	\$63,286	Estimated Cost for sprinkler improvements	\$30,100	Amount of FY 10 rebase to annualize for FY 11 (1 month)	\$2,291,444	FY 11 adjustments non-recurring inflation/rebasing	(\$107,770,688)	Total projected nursing home expenditures for FY 11	\$663,566,823	FY 10 EOB	(\$734,921,536)	Difference from FY 10 EOB to FY 11 need	(\$71,354,713)	-\$19,594,004	-\$71,354,713	0				
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09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of mid-year cuts (\$28,003,281 SGF and \$73,975,164 Federal) resulting from Executive Order 09-21 which consisted of a rate reduction for private providers. As a result of a revenue shortfall as recognized by the Revenue Estimating Conference (12/17/2009), the DHH was allocated approximately \$108 M in required cuts, of which the Medicaid Program was allocated approximately \$86 M.	-\$28,003,281	-\$101,978,445	0																								

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09 -306	Health & Hospitals	Medical Vendor Payments	<p>Annualizes efficiencies in the Private Providers Program in FY 10. Savings (\$6,973,398 SGF and \$18,421,352 Federal) are the result of both Claims Check and Radiation Utilization Management programs. The source of Federal funds is Title 19 federal financial participation.</p> <p><i>Radiation Utilization Management:</i> This program is anticipated to reduce the annual growth in radiology studies (based on best practices). Total projected annualized Medicaid claims savings for FY 11 is \$7,894,750.</p> <p><i>ClaimCheck:</i> Claims editing process used to in evaluating physician claims. This technology is anticipated to reduce improper claims payments. Total projected annualized Medicaid claims savings in FY 11 is \$17.5 M.</p>	-\$6,973,398	-\$25,394,750	0
09 -306	Health & Hospitals	Medical Vendor Payments	Private Provider rate reductions (\$27,728,469 SGF and \$73,249,205 Federal) for FY 11. The source of Federal funds is Title 19 federal financial participation. The DHH indicated that private providers payments will decrease across all providers as a result of this reduction.	-\$27,728,469	-\$100,977,674	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Savings (\$626,973 SGF and \$1,656,255 Federal) estimated from implementation of a Diabetes Self Management Training Program (DSMT) in the Private Providers Program. The DHH indicated that DSMT (a new program for FY 11) will provide education assistance to individuals with diabetes or who are at risk of diabetes. LA Medicaid will reimburse for 10 hours of DSMT to providers. The source of Federal fund savings is Title 19 federal financial participation. The net impact for FY 11 is based on the following calculations:</p> <p>3,845 - estimated number of LA recipients expected to utilize DSMT in FY 11</p> <p>\$310,147 - FY 11 estimated cost payments from Medicaid to providers, based on the following; 1 of hour individual sessions (\$3,845 x \$32.43) + 9 hours of group sessions (3,845 x \$161.16)= \$744,353/12 x 5 months of expected program utilization in FY 11 = \$310,147</p> <p>(\$2,593,375) - anticipated savings from decreased ER care and inpatient hospitalization utilization</p> <p>(\$2,283,228) - net savings anticipated in FY 11</p>	-\$626,973	-\$2,283,228	0
09 -306	Health & Hospitals	Medical Vendor Payments	Medicaid claims savings (\$16,931,615 SGF and \$44,727,581 Federal) in the Private Providers Program resulting from the Long Term Personal Care Services (LT PCS) hours per client being reduced. The source of Federal funds is Title 19 federal financial participation. LT PCS is a Medicaid state plan service also offered as an option under the EDA Waiver. Personal Care is a service that provides assistance with certain tasks, or activities of daily living (ADL), such as eating, bathing, and dressing. In addition, the service provides assistance with instrumental activities of daily living (such as light housekeeping, food preparation, laundry, and medical appointments and other scheduling). Medicaid reimburses for 15 minute intervals, and the hourly rate is currently \$12.87 for personal care services provided to eligible individuals. Information provided by the department indicates the program is being reduced by approximately 25% for FY 11. As of the February Medicaid Monthly Financial Report, LT PCS expenditures are projected to be approximately \$232.9 M for FY 11. The department anticipates reducing the allowable hours per week per client from 42 to 25 for FY 11.	-\$16,931,615	-\$61,659,196	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Decreases overall funding (\$16,955,167 SGF and \$35,416,319 Federal) in the Public Providers Program due to the decreased need for Title 19 funding as reflected in various agencies recommended budgets. The source of Federal funds is Title 19 federal financial participation. Reflected below are various agencies receiving significant decreases in Medicaid funding from FY 10 to FY 11.</p> <p>OCDD (\$43,479,633)</p> <p>OMH (\$3,628,385)</p> <p>OPH (\$3,257,458)</p> <p>Villa (\$1,165,906)</p> <p>Hainkel (\$1,144,503)</p>	-\$16,955,167	-\$52,371,486	0

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09 -306	Health & Hospitals	Medical Vendor Payments	Decreases overall funding (\$3,911,170 SGF and \$7,782,697 Federal) in the UCC Program due to the decreased need for Disproportionate Share Hospital (DSH) funding in the various agencies recommended budgets. The source of Federal funding is federal match. These decreases do not include reductions implemented as the result of the DSH audit rule, which is a separate adjustment (approximately \$198 M).	-\$3,911,170	-\$11,693,867	0
09 -306	Health & Hospitals	Medical Vendor Payments	UCC Program - Reduction in Disproportionate Share Hospital (DSH) payment funding due to the loss of federal dollars anticipated from the federal DSH Audit Rule. The DSH Audit rule implemented by the Centers for Medicare & Medicaid Services (CMS) is projected to result in a reduction in overall DSH allowable costs to both pubic and private providers in FY 11. In addition to requiring state Medicaid programs to audit and report relative to disproportionate share hospital payments effective 1/19/2009, <u>the rule defines allowable costs more restrictively</u> . The result is a projected reduction in allowable or reimbursable expenditures to both public and private providers in the amount of \$198.5 M (\$134.2 M Federal fund loss). Provider reductions are reflected below:  <div><div>LSU HCSD</div><div>\$102 M</div><div>LSU Shreveport</div><div>\$30 M</div><div>E.A. Conway</div><div>\$2.7 M</div><div>H.P. Long</div><div>\$800 K</div><div>Rural Hospitals</div><div>\$20 M</div><div>OMH</div><div>\$42.9 M</div><div>Total</div><div>\$198.4 M</div></div>	-\$64,282,569	-\$198,464,244	0
09 -306	Health & Hospitals	Medical Vendor Payments	Reduction in Community Hospital Pool funding (\$9,097,500 SGF and \$15,902,500 Federal). The source of Federal funds is federal match. UCC payments in the Community Hospital Pool are paid to non-state and non-rural hospitals that historically did not qualify under the Medicaid state plan (before 2007). Funding for the community hospital pool is reduced <u>by \$25 M for FY 11</u> . Total funding for FY 11 is \$10 M.  Community Hospital Pool Funding History  <div><div>FY 07</div><div>\$120 M</div><div>FY 08</div><div>\$87M</div><div>FY 09</div><div>\$87M</div><div>FY 10</div><div>\$35M</div><div>FY 11</div><div>\$10 M</div></div> <div>*Act 11 of 2010 reflects the methodology for payments to qualifying hospitals.</div>	-\$9,097,500	-\$25,000,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring federal budget authority for the Primary Care Access Stabilization Grant. The grant is 100% Federal funds. The Primary Care Access Stabilization Grant (2007) is used for providing reimbursement to eligible primary care clinics in Greater New Orleans. The original grant amount was \$100 M, of which \$500,000 was allocated to administration of the grant and the balance for payments to clinic providers. The balance of the grant for FY 11 is projected to be \$4,080,810.	\$0	-\$11,846,487	0
09 -306	Health & Hospitals	Medical Vendor Payments	Payments to Private Providers Program - SGF and the matching Federal funds (\$50,253,219). The specific providers that will be cut and amount of cut by provider is not currently known.	-\$16,966,175	-\$67,219,394	0
09 -307	Health & Hospitals	Office of Secretary	Reduction of 12 vacant funded positions and associated funding (salary and related benefits) for FY 11. The DHH indicated the reduction will not result in layoffs.	-\$1,014,485	-\$1,014,485	-12
09 -307	Health & Hospitals	Office of Secretary	Non-recur one-time funding for the Electronic Health Records Loan Program created by Act 489 of 2009.	-\$5,000,000	-\$5,000,000	0

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09 -307	Health & Hospitals	Office of Secretary	Non-recur one-time IAT funding for the DHH generator program. In FY 10, the Office of the Secretary was appropriated approximately \$32.2 M for a generator program that provides generators to eligible medical and special needs facilities. Funding was transferred from the Governor's Office of Homeland Security, and the original source of IAT funds is a FEMA Hazardous Mitigation grant. The grant is 100% federal funds. The LFO is unaware of which facilities (hospitals and nursing homes) have received the funding to purchase generators in FY 10.  FY 10 initial appropriation    \$32,196,000 FY 10 expenditures            (\$6,400,000) FY 11 program balance        \$25,796,000	\$0	-\$6,400,000	0
09 -307	Health & Hospitals	Office of Secretary	Eliminates the Engineering & Architectural Services Section in the Office of the Secretary. Eliminating this function will result in the reduction of 6 positions and associated funding (\$527,206 SGF and \$55,000 SGR) from this agency.	-\$527,206	-\$582,206	-6
09 -307	Health & Hospitals	Office of Secretary	Eliminates positions and associated funding in the Bureau of Legal Services.	-\$1,135,815	-\$1,135,815	-11
09 -307	Health & Hospitals	Office of Secretary	Reduces funding for the community-based Rural Hospital Scholarship Program for new candidates. (Special Legislative Projects)	-\$500,000	-\$500,000	0
09 -307	Health & Hospitals	Office of Secretary	Reduces discretionary SGF expenditures to generate a specified savings.	-\$588,379	-\$588,379	0
09 -320	Health & Hospitals	Aging & Adult Services	Reduction of Title 19 Medicaid funding associated with 4 vacant T.O. direct care positions at Villa Feliciana Medical Complex. Annualization of mid-year reduction.	\$0	-\$354,794	0
09 -320	Health & Hospitals	Aging & Adult Services	Elimination of 16 FTE direct care positions and closure of the Gateway Program at Villa Feliciana Medical Complex. The Gateway Program is a 44 bed residential shelter care program. The program is designed to assist former patients at the Eastern LA Mental Health System to develop the learning skills required to function more independently and to help them transition into a community-based setting. Of the 16 positions eliminated, 14 are direct care positions and 2 are non-direct care positions. Clients at Gateway will be placed in community homes. Also, elimination of 19 vacant positions at Villa Feliciana Medical Complex. Of the 19 vacant positions, approximately 13 will be direct care positions and 6 will be non-direct care positions. The elimination of direct care positions will not decrease the number of available beds. Annualization of mid-year budget reductions. (\$968,178 SGF and \$575,434 IAT)	-\$968,178	-\$1,543,612	-35
09 -324	Health & Hospitals	LA Emergency Response Network Bd.	Reduces funding in professional services for programmatic evaluation contracts on IT infrastructure and call center systems. Programmatic evaluations would measure the effectiveness and success of the IT infrastructure or the call center systems. Also, programmatic evaluations would be used to measure what is working and what is not regarding the IT infrastructure or the call center systems. In FY 11, total funding professional services is \$718,451. The reduction will have no impact on services. Annualization of mid-year reductions.	-\$217,222	-\$217,222	0
09 -324	Health & Hospitals	LA Emergency Response Network Bd.	Reduction in funding for the American Medical Response contract for call center staffing. American Medical Response operates 2 high tech call centers located in Baton Rouge and Shreveport that coordinates patient transport to appropriate hospitals statewide. The call center receive calls 24-hours a day and 7-days a week. In January 2010, LERN entered into a new three year contract with American Medical Response. The new contract was less than amount in the existing operating budget. The reduction of funding will have no impact on call center service. In FY 11, total funding for American Medical Response is \$1.2 M. Annualization of mid-year reductions.	-\$116,738	-\$116,738	0

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09 -326	Health & Hospitals	Public Health	Non-recur funds (\$1,021,000 SGF; \$1,167,000 IAT; and \$144,000 Federal) for software (\$1,525,465) and equipment (\$806,535) for the Re-Engineering & Imaging Project in the Vital Records & Statistics Program. The Re-Engineering & Imaging Project integrated vital records software and application processes to expedite the collection and dissemination of vital records through a web-based process, including birth, adoption, putative fathers' registry, death, fetal death, marriage, divorce, and induced termination of pregnancy data. The birth record component is anticipated to be completed by July 2010. The remaining components are anticipated to be completed in FY 11. The source of IAT funds is Title 19 Medicaid and the source of Federal funds is the Social Security Administration.	-\$1,021,000	-\$2,332,000	0
09 -326	Health & Hospitals	Public Health	Reduction of excess federal budget authority based on actual expenditure average from FY 07 through FY 09 in the Personal Health Services Program.	\$0	-\$5,000,000	0
09 -326	Health & Hospitals	Public Health	Reduces federal budget authority based on grants that will expire in FY 11 in the Personal Health Services Program, Communicable Disease activity. The following federal grants will expire in FY 11: Tuberculosis Control Supplemental grant, Health Resources & Services Administration (HRSA) grant, and various Centers for Disease Control & Prevention (CDC) grants.	\$0	-\$598,676	0
09 -326	Health & Hospitals	Public Health	Reduces IAT budget authority in the Community Preparedness activity based on the expiration of the federal Health Resources & Services Administration (HRSA) grants. HRSA grants provided supply warehouses and staff to manage the warehouses during responses to natural or man-made disasters.	\$0	-\$550,000	0
09 -326	Health & Hospitals	Public Health	Reduces funding in the Personal Health Services Program for the following: \$150,000 for the Odyssey for the Arts Foundation for Nutrition Services; \$50,000 for Sickle Cell Anemia Research Foundation, Inc.; \$144,000 operational grant to the school-based health center in Morehouse Parish that received a planning grant in FY 09; and \$172,000 operational grant to the school-based health center in Lafayette Parish that received a planning grant in FY 09. (Special Legislative Projects)	-\$516,000	-\$516,000	0
09 -326	Health & Hospitals	Public Health	Reduction in related benefits (\$197,904 SGF; \$239,173 IAT; \$44,146 SGR; and \$1,739,423 Federal) in the Personal Health Services Program.	-\$197,904	-\$2,220,646	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in other charges.	-\$466,346	-\$466,346	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in the Personal Health Services Program, Immunization activity. OPH provides booster and immunization shots to employees within the DHH. The reduction is result in approximatley 9,000 DHH employees not receiving a tetanus-diphtheria-pertussis vaccine (Tdap). Tdap is a newly licensed vaccine that is recommended to all persons through 55 years of age.	-\$300,044	-\$300,044	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction (\$257,049 SGF; \$73,496 IAT; \$531 SGR; and \$34,084 Federal) in professional services contracts in the Communicable Diseases, Maternal & Child Health, Family Planning & Pharmacy, Emergency Medical Services, and Immunization activities in the Personal Health Services Program.	-\$257,049	-\$150,000	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction and elimination of 26 T.O. FTEs in the Personal Health Services Program, Family Planning & Pharmacy Activity. Family planning services include physical exams, pregnancy testing, health screenings, laboratory testing, prescriptions, referrals, nutrition counseling and contraception as well as community outreach and coordination, and referral with community agencies and education and information on reproductive health. The eliminated positions are nursing and clerical staff. The activity will continue to service the same amount of patients but decrease the number of unnecessary visits. In FY 09, the Family Planning activity served 62,571 individuals.	-\$1,404,269	-\$1,404,269	-26

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09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction of state supplemental funds in the HIV/AIDS Program (HAP) in the Personal Health Services Program, Communicable Diseases activity. HAP is a cluster of programs designed to prevent the transmission of HIV/AIDS, to ensure the availability of quality medical and social services for HIV infected and affected individuals, and to track the impact of the epidemic in LA. HAP will discontinue HIV/AIDS testing in community-based organization where positivity is below the Centers for Disease Control & Prevention (CDC) benchmarks. In FY 09, 81,968 clients were HIV/AIDS tested and counseled. Also, HAP will reduce cost by using existing inventory of prevention materials.	-\$1,182,954	-\$1,182,954	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in funding for STD Medical Director from full-time to part-time in the Personal Health Services Program, Communicable Disease Activity (\$66,000). Elimination of 2 T.O. FTEs in the Operations & Support Services Unit and reduction in contracts (\$234,573) in the Personal Health Services Program, Communicable Disease Activity.	-\$300,573	-\$300,573	-2
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in travel costs (\$160,000) and student labor (\$150,000) in the Personal Health Services Program. The Office of Public Health will increase their utilize of video conferencing and limit reimbursement of private vehicles by employees. The reduction in travel will not affect services. Reduction of student labor cost by 75% and elimination of 22 student positions.	-\$310,000	-\$310,000	0
09 -326	Health & Hospitals	Public Health	Reduces Title 19 Medicaid IAT funding in the Personal Health Services Program, Communicable Disease activity.	\$0	-\$2,360,557	0
09 -326	Health & Hospitals	Public Health	Reduction of fees collected through recovery from Women, Infants & Children (WIC) vendors who have violated federal guidelines in the Personal Health Services Program, Nutrition Services activity. Vendor improper payment violations include but are not limited to overcharging, trafficking food for cash, substituting food or items not authorized for WIC payment. The WIC recipients are not impacted.	\$0	-\$30,000	0
09 -326	Health & Hospitals	Public Health	Reduces excess budget authority (\$117,888 SGF; \$3,821 IAT; \$96,499 SGR; and \$411,707 Federal) for Non T.O. FTE in the Personal Health Services Program.	-\$117,888	-\$622,273	0
09 -326	Health & Hospitals	Public Health	Reduces funding from the Maternal & Child Health Block Grant received from the U.S. Department of Health & Human Services in the Personal Health Services Program, Maternal & Child Health activity.	\$0	-\$1,504,546	0
09 -326	Health & Hospitals	Public Health	Reduces excess budget authority for IAT funds in the Environmental Health Services Program, Environmental Epidemiology & Toxicology activity from the Department of Environmental Quality (DEQ) for mercury testing (\$83,974). Reduce IAT funds in the Environmental Health Services Program, Sanitarian Services activity from the Department of Education (DOE) for permitting and inspection of summer feeding sites (\$22,028). Services will not be impacted.	\$0	-\$106,002	0
09 -326	Health & Hospitals	Public Health	Reduction of funds for related benefits (\$318,280 SGF; \$220,530 SGR; and \$47,768 Federal) and group insurance (\$593,248 SGF) in the Environmental Health Services Program.	-\$911,528	-\$1,179,826	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction in salaries as a result of reassignment of 4 positions to federally funded programs in the Environmental Health Services Program. The employees were reassigned to 2 new federal grants as follows: one position to Healthcare Associated Infections supplement grant and 3 positions to the Public Health Tracking grant. Also, increase of \$845,310 Federal Funds in the Environmental Health Services Program for annualization of Environmental Public Health Tracking Network and the Toxic Substance Disease Registry mid-year budget adjustments.	-\$275,432	\$569,878	0
09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction of funds for water sampling activities in the Environmental Health Services Program. Private contractors will perform the water sampling activities and OPH will monitor contractors to insure the water sampling is performed within Federal guidelines.	-\$165,450	-\$165,450	0

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09 -326	Health & Hospitals	Public Health	Annualization of mid-year reduction funding for an Environmental Health Services Coordinator position (\$53,623 SGF) and 6 vacant positions (\$437,106 SGF) in the Environmental Health Services Program. Of the 6 vacant positions, the following will be eliminated: 4 field sanitarians, manager, and clerical.	-\$490,729	-\$490,729	-7
09 -330	Health & Hospitals	Mental Health (State Office)	Personnel reductions funding (\$2,962,126 SGF; \$10,873,120 IAT; and \$130,236) including the current year mid-year reductions along with the personnel reductions associated with hospital bed reductions for FY 11. These bed reductions will be offset by additional community-based services. The source of funds being reduced is IAT Medicaid DSC. Any Federal funds reduced were due to non-recurring federal grants. 180 beds will initially be reduced, and another 118 will be reduced later in the fiscal year for a total reduction of 298 beds.	-\$2,962,126	-\$13,965,482	-430
09 -330	Health & Hospitals	Mental Health (State Office)	Non-recurring Hurricane Gustav Regular Services Program Grant funding in the Consumer Health & Behavioral Based Outcomes Activity. The Hurricane Gustav Regular Services Program (RSP) grant provided crisis counseling services to address the psycho-social needs of the residents of LA adversely impacted by the presidentially declared disaster, Hurricane Gustav. This grant ended in FY 10.	\$0	-\$11,273,163	0
09 -330	Health & Hospitals	Mental Health (State Office)	Non-recurring Jail Diversion Grant funding in the Consumer Health & Behavioral Based Outcomes Activity. These funds allowed the Office of Mental Health to collaborate with the Office of Criminal Sheriff in Lafayette Parish Prison and the Community Forensic Program in Lafayette to plan and implement a post-booking Jail Diversion Program to divert offenders with mental illness and a co-occurring disorder. This grant ended in FY 10.	\$0	-\$400,000	0
09 -330	Health & Hospitals	Mental Health (State Office)	Reduction to the LA Youth Enhanced Services Grant in the Consumer Health & Behavioral Based Outcomes Activity. The LA Youth Enhancement (LA Yes) for children's mental health incorporates a comprehensive and coordinated system of care for children with serious emotional and behavioral disorders in Orleans Parish. Funding for this grant is \$1.7 M in FY 10 and is being reduced to \$1,210,200 in FY 11.	\$0	-\$1,210,200	0
09 -330	Health & Hospitals	Mental Health - Area C	IAT adjustment to align means of finance with projected Uncompensated Care Costs collections for FY 11 in the Hospital-Based Treatment Activity in OMH Area C.	\$0	-\$763,704	0
09 -330	Health & Hospitals	Mental Health - Area C	Annualization of mid-year budget reductions to social services contracts in the Community-Based Treatment and Hospital-Based Treatment activities in OMH Area C.	-\$1,590,728	-\$1,590,728	0
09 -330	Health & Hospitals	Mental Health - Area C	Decreases IAT funding due to the loss of federal dollars as a result of a change to federal rules for collection of DSH payments in the Hospital-Based Treatment Activity in OMH Area C.	\$0	-\$13,578,568	0
09 -330	Health & Hospitals	Mental Health - Area B	Non-recurring IAT funding for the Jail Diversion Program in the Community-Based Treatment Activity in OMH Area C. FY 10 was the last year of this 3-year grant. The elimination of \$400,000 in IAT for the Jail Diversion Program is in OMH Area B. These were Federal funds that were IAT'd to Area B from State Office. The grant ended in FY 10.	\$0	-\$400,000	0
09 -330	Health & Hospitals	Mental Health - Area B	Annualization of mid-year budget reductions to social services contracts in the Community-Based Treatment and Hospital-Based Treatment activities in OMH Area B.	-\$1,405,187	-\$1,405,187	0
09 -330	Health & Hospitals	Mental Health - Area B	Decrease due to the loss of federal dollars as a result of a change to federal rules for collection of DSH payments in the Hospital-Based Treatment Activity in OMH Area B.	\$0	-\$14,555,343	0
09 -330	Health & Hospitals	Mental Health - Area A	IAT adjustment to align means of finance with projected Uncompensated Care (UCC) costs collections for FY 11 in the Hospital-Based Treatment Activity in OMH Area A.	\$0	-\$1,294,850	0

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09 -330	Health & Hospitals	Mental Health - Area A	Annualization of mid-year budget reductions to social services contracts in the Community-Based Treatment and Hospital-Based Treatment activities in OMH Area A. Social and professional services contracts will be reduced in Region III by eliminating and reducing contracts that have been underutilized. Other case management services and recovery units are available to provide these services where the contracts have been eliminated. The Mental Health Center will assist with child psychiatric services for children/families with these identified needs. Contract reductions were also achieved through efficiencies in provider operations with no reduction in parenting and adaptive life skills services. These contract reductions total \$160,000. Savings in the amount of \$90,000 are the result of the annualization of the closure of the South Lafourche Mental Health Clinic (FY 10 mid-year budget reduction). All active cases at the time of closure were reassigned to Lafourche Mental Health Clinic. The remaining reduction in the amount of \$252,930 will be achieved through hospital efficiencies.	-\$502,930	-\$502,930	0
09 -330	Health & Hospitals	Mental Health - Area A	Decrease due to the loss of federal dollars as a result of a change to federal rules for collection of DSH payments in the Hospital-Based Treatment Activity in OMH Area A.	\$0	-\$5,392,455	0
09 -330	Health & Hospitals	Office of Behavioral Health	Reduces discretionary SGF expenditures to generate specific savings.	-\$3,124,325	-\$3,124,325	0
09 -340	Health & Hospitals	Office For Citizens w/ Developmental Disabilities	Reduces \$450,000 funding in the Community-Based Program for the LA Technology Access Network (LATAN). LATAN is a statewide nonprofit organization that connects individuals with disabilities and older persons to the Assistive Technology (AT) that enables independence in employment, school, and community living. AT is any device, technology, or aid that assists a person with any type of disability to be more independent, and able to perform the daily activities of life such as getting out of bed, going to work or school, reading or communicating. (Special Legislative Projects)	-\$450,000	-\$450,000	0
09 -340	Health & Hospitals	Office For Citizens w/ Developmental Disabilities	Reduces IAT funding in the Community-Based Program for the LA Foundation of Dentistry for the Handicapped (LFDH) for donated dental services. LFDH is a charitable affiliate of the American Dental Association that provides comprehensive dental treatment and long-term preventive services to people with disabilities through a statewide network of 324 volunteer dentists and 102 volunteer laboratories. In FY 09, LA Foundation of Dentistry for the Handicapped donated services to 293 people. The source of IAT funding is from Title 19 Medicaid over collections. (Special Legislative Projects)	\$0	-\$75,000	0
09 -340	Health & Hospitals	Office For Citizens w/ Developmental Disabilities	Reduces funding in the Community-Based Program for Beauregard Association for Retarded Citizens (ARC), Inc. located in DeRidder. (Special Legislative Project) Beauregard Association for Retarded Citizens is a not-for-profit community-based organization which provides services for citizens with developmental disabilities ages 20 to 65.	-\$19,380	-\$19,380	0
09 -351	Health & Hospitals	Addictive Disorders	Personnel reductions (\$153,537 SGF; \$2,683 Statutory Dedications; and \$304,754 Federal) including the following positions: 2 Administrative Assistant, 2 Program Managers, Hospital Admissions Technician, Program Monitor, and Maintenance Repair Master. The source of the Statutory Dedications is Tobacco Tax revenues and the Federal funds are from a Substance Abuse Prevention & Treatment (SAPT) grant.	-\$153,537	-\$460,974	-7
09 -351	Health & Hospitals	Addictive Disorders	Non-recur of the federal Access to Recovery Grant 2 (ATR2), which ends on 9/30/2010. The program will be continued with SGF for FY 11. This reduction is partially restored by an increase in SGF funding of \$2,370,340 for continued ATR services.	\$0	-\$6,308,058	0
09 -351	Health & Hospitals	Addictive Disorders	Non-recur one-time funding for Special Legislative Projects (SLP) for the Alexandria-Pineville Addictive Disorders Clinic at the Red River Treatment Center (\$50,000), the Baton Rouge Area Alcohol & Drug Center (\$25,000), and the Civic Outreach Center in Harvey LA (\$150,000).	-\$225,000	-\$225,000	0



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09 -351	Health & Hospitals	Addictive Disorders	Annualization of mid-year reduction due to the elimination of the following 3 low performing contractors: Addiction Recovery Clinic, All the Way House, and Liberty Restoration; and additional efficiencies of 1% in other charges contract reductions.	-\$546,832	-\$546,832	0
09 -351	Health & Hospitals	Addictive Disorders	Annualization of mid-year reduction of addictive disorders contract services at the Florida Parishes Human Services Authority in the Outpatient Services and 24-Hour Residential Services.	-\$300,400	-\$300,400	0
09 -351	Health & Hospitals	Addictive Disorders	Annualization of mid-year reduction (\$420,340 SGF and \$779,660 Federal) of low performing contracts in the Outpatient Services activity in OMH regions 3, 4, 5, 6, 7, and 8. The source of the Federal funds is Substance Abuse Prevention & Treatment (SAPT) grants.	-\$420,340	-\$1,200,000	0
09 -351	Health & Hospitals	Addictive Disorders	Savings from privatizing the following 5 Residential Treatment Units: Briscoe \$269,887 and 29 positions; Red River \$222,914 and 30 positions; Co-occurring Unit \$0 and 14 positions; Pines \$1,147,768 and 39 positions; and SOAR \$507,358 and 25 positions. These savings assume private provider will provide the same level of service at a per diem rate that is 80% of the southern regional average.	-\$2,500,000	-\$2,500,000	-173
<b>Major Reductions for Health &amp; Hospitals</b>				<b>-\$262,952,049</b>	<b>-\$1,085,717,855</b>	<b>-749</b>
10 -360	Children & Family Services	Children & Family Services	Non-recur one-time funding from Federal Emergency Management Agency (FEMA) for reimbursement of equipment losses sustained in hurricanes Katrina and Rita.	\$0	-\$1,020,000	0
10 -360	Children & Family Services	Children & Family Services	Decrease in Other Charges line item and increase in Related Benefits line item to fund retirement in the Field Services Program. In FY 11, total funding for retirement is \$30,391,404.	-\$1,332,372	-\$3,786,914	0
10 -360	Children & Family Services	Children & Family Services	Reduction of Federal funds in the Child Care Assistance Program (CCAP) as a result of cost savings achieved through the new Child Care Time & Attendance system called Tracking of Time Services (TOTS). DSS will use the electronic time and attendance system to keep track of the time children spend in care with each child care provider. Beginning in Summer 2010, CCAP recipients will be required to check their child(ren) in and out of child care each day using the electronic finger imaging scanner. The TOTS system will base payments on actual attendance and not based on after the fact reports from child care providers. DSS projects a savings in payments made to child care providers in CCAP of \$10 M as a result of elimination of billing fraud and more efficient and accurate payments to providers.	\$0	-\$10,000,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction of Federal funds due to excess budget authority in the Vocational Rehabilitation Activity. Annualization of a decrease in Federal funds as the result of the mid-year reductions that reduce SGF which was used to match and draw down Federal funds.	\$0	-\$1,250,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction of SGF and Federal funds due to cost savings realized through execution of a new contract with Affiliated Computer Services, State & Local Solutions (ACS) for processing EBT (Electronic Benefits Transfers) transactions. EBT is a method of delivering governmental benefits to recipients electronically. LA uses magnetic stripe card technology. The card is referred to as the LA Purchase Card. EBT was fully implemented in LA in December 1997. Food Stamp benefits and cash benefits from the Family Independence Temporary Assistance Program (FITAP) and the Kinship Care Subsidy Program (KCSP) are currently accessible through EBT. During a request for proposal process, ACS submitted the lowest bid for \$13.9 M for 6 years.	-\$2,155,610	-\$4,311,220	0
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reductions in SGF (\$1.9 M) and Federal funds (\$4.1 M) for the Job Search eligibility for Child Care Assistance. Individuals previously eligible for child care assistance through Job Search may be eligible for Temporary Assistance for the Needy Families (TANF) cash assistance which would automatically make them eligible for child care assistance.	-\$1,900,000	-\$6,000,000	0

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10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reduction in SGF (\$300,317) and Federal funds (\$657,183) for contracts and incentive bonus payments for family day homes to register with the Department of Social Services (DSS) and the Department of Education Day Care Food Program. DSS continues to encourage Family Child Day Care Providers to enroll in Day Care Food Program within the Department of Education. DSS will add this as a requirement for Child Care Assistance Program (CCAP) registration.	-\$300,317	-\$957,500	0
10 -360	Children & Family Services	Children & Family Services	Reduction of SGF for behavioral health services to children and youth as a result of a coordinated system of care between the Department of Social Services (DSS), the Department of Health & Hospitals (DHH), and the Office of Juvenile Justice (OJJ). It is estimated that 70% of youth in the custody of DSS and OJJ are Medicaid eligible. Through this coordinated system of care, state funding for children and youth with behavioral health disorders that are at risk for or currently involved with the DSS and/or OJJ systems may be reimbursable through Medicaid. A recommendation of the Streamlining Commission on Government # 107 .	-\$1,127,521	-\$1,127,521	0
10 -360	Children & Family Services	Children & Family Services	Reduction of excess budget authority in IAT Supplemental Social Services Block Grant from the Office of Community Development (OCD) used to rebuild child care facilities after Hurricane Katrina.	\$0	-\$1,000,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction in SGF for Multi-Systemic Therapy (MST) services. MST is an evidence-based intervention service for youth ages 12-1 who are exhibiting serious behavior problems. The goal of MST is to prevent placement of youth in foster care and to assist in the effort to move adolescents from residential care to less restrictive environments whenever possible. MST services are available in greater New Orleans, Monroe, Shreveport, Baton Rouge, Alexandria, Lake Charles, and Covington. Since MST became a Medicaid billable service in December 2008, most of the youth receiving MST services are Medicaid eligible. Therefore, the \$300,000 of funding set aside for non-Medicaid eligible youth is underutilized and eliminated.	-\$300,000	-\$300,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces funding for travel in the Prevention & Intervention Program. In FY 11, total funding for travel is \$8.4 M.	-\$275,000	-\$275,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction in funding for the evaluation contract for In-Home-Based Services. The goal of In-Home-Based Services is to increase the family's ability to protect the children from further maltreatment while safely maintaining the child in the family unit. This avoids additional trauma to the children and has been proven to be much more cost effective in the long term as it prevents more costly placement into foster care.	-\$100,000	-\$100,000	0
10 -360	Children & Family Services	Children & Family Services	Reduction of excess budget authority in Supplemental Social Services Block Grant for non-recurring funds related to hurricane relief efforts.	\$0	-\$95,055,706	0
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reduction in SGF for the 211 LA-HELP-U toll free telephone number. The 211 LA-HELP-U is operated by the United Way as part of a contract. The toll free telephone number is primarily used by Untied Way during disasters. The toll free telephone number is still active.	-\$250,000	-\$250,000	0
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reduction in SGF for DHH Medicaid Eligibility Computer System (\$256,130) and in-state travel and supplies (\$154,618).	-\$410,748	-\$410,748	0
10 -360	Children & Family Services	Children & Family Services	Annualization of mid-year reduction in SGF (\$27,698) and Federal fund (\$30,007) for the DBA/DB2 Information Technology contract.	-\$27,698	-\$57,705	0
10 -360	Children & Family Services	Children & Family Services	Non-recurring one-time funding for the Emergency Preparedness BA-7 that increased IAT budget authority in the Administration & Executive Support Program. The source of IAT funding is Statutory Dedications from the State Emergency Response Fund (SERF). DSS is the agency assigned the primary emergency function of shelter operation and control during emergencies and disasters. SERF was used for operational expenditures related to emergency preparedness functions.	\$0	-\$3,212,406	0

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<b>Major Reductions for Children &amp; Family Services</b>				<b>-\$8,179,266</b>	<b>-\$129,114,720</b>	<b>0</b>
11 -431	Natural Resources	Office of Secretary	Elimination of 4 positions, along with associated funding for salaries and related benefits. The source of IAT funding (\$335,439) is the Mineral & Energy Operation Fund (via the Office of Mineral Resources). This reduction is a result of a Streamlining Committee Recommendation #112 that restructures the Office of the Secretary. The 4 positions being eliminated are executive counsel, economist, application programmer, and accountant.	-\$42,484	-\$377,923	-4
11 -432	Natural Resources	Conservation	Elimination of 3 positions, along with associated funding for salaries and related benefits. The source of funding for these positions is SGF (\$5,644) and Statutory Dedications from the Oil & Gas Regulatory Fund (\$153,667). The positions are mineral production analysts and are currently filled.	-\$5,644	-\$159,311	-3
11 -432	Natural Resources	Conservation	The Office of Conservation will begin a process of a combination of increased inspection periods for land based oil and gas wells and a self inspection program for water borne oil and gas wells. This will result in a reduction of 10 Conservation Enforcement Specialist positions that are currently filled. This is a Streamlining Commission Recommendation (#16).	-\$500,000	-\$500,000	-10
11 -434	Natural Resources	Mineral Resources	Elimination of 4 positions, along with associated funding for salaries and related benefits. The source of funding for these positions was the Mineral & Energy Operation Fund. Positions being reduced include 2 petroleum analysts, an auditor and a field representative.	\$0	-\$259,902	-4
<b>Major Reductions for Natural Resources</b>				<b>-\$548,128</b>	<b>-\$1,297,136</b>	<b>-21</b>
12 -440	Revenue	Office of Revenue	Reduction in SGR for professional services due to renegotiation of vendor contracts resulting in lower fees for FY 11 in the Tax Collection Program (\$377,726) and the Alcohol & Tobacco Control Program (\$11,216).	\$0	-\$388,942	0
12 -440	Revenue	Office of Revenue	Reduces funding (\$748,604 SGF and \$420,777 SGR) due to personnel reductions. As a result of the FY 10 hiring freeze, 15 positions were cut (14 in Tax Collection and 1 in Charitable Gaming). In addition, 4 severance tax auditors were transferred to the Department of Natural Resources. The Tax Commission also eliminated 2 tax specialist positions for a total reduction of 21 positions. <i>(However, the Department of Revenue also added 20 auditor positions (\$1,670,340 SGR) as a result of a streamlining commission recommendation resulting in a net loss in T.O. of one, which is shown in the Major Enhancements Section of this document.)</i>	-\$748,604	-\$1,169,381	-21
12 -440	Revenue	Office of Revenue	Reduces the appropriation for rental expenditures in the New Orleans Regional Office, which is expected to relocate to Benson Towers sometime in the middle of FY 11. The office will require less space than it is currently occupying which is the basis of this reduction.	\$0	-\$69,239	0
<b>Major Reductions for Revenue</b>				<b>-\$748,604</b>	<b>-\$1,627,562</b>	<b>-21</b>

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13 -850	Environmental Quality	Office of Secretary	Personnel reductions (vacant positions). DEQ is reducing its T.O. department-wide by 86 positions from its currently authorized 933 positions. DEQ used the Executive Order Freeze, BJ 2009-11, to create vacant positions for a forced attrition to meet its T.O. as appropriated in HB 1, without having to actively layoff personnel. The expenditure reduction adjustments to eliminate these 86 positions total \$6.3 M. Another \$1.8 M department-wide was reduced through attrition. As of 5/25/2010 80 positions were vacant. DEQ eliminated the Office of Environmental Assessment, eliminated 35 of its positions and moved 208 out of 243 positions into the Office of Environmental Compliance (100 positions at \$17.1 M, which includes 3 positions and remaining funding, \$2.96 M, for laboratory services traditionally already outsourced), Office of Environmental Services (105 positions at \$17.4 M), and Office of Secretary (3 positions: 1 moved to legal services, and 2 executive positions). The Office of Secretary also eliminated 11 positions and receive 2 executive positions from each of the other remaining 3 offices. The Offices of Environmental Compliance and Environmental Services each eliminated 14 positions and the Office of Management & Finance eliminated 12 positions. DEQ estimated the current personnel adjustments and their allocation between offices/programs in DEQ during budget preparation in Fall 2009. DEQ indicated that BA-7's subsequent to appropriation are likely necessary to properly align the department's reduced personnel with the general reorganization that DEQ is undergoing.	\$0	-\$917,624	-11
13 -850	Environmental Quality	Office of Secretary	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total \$2.3 M department-wide.	\$0	-\$44,860	0
13 -851	Environmental Quality	Environmental Compliance	Personnel reductions (vacant positions). See writeup in Office of Secretary for overall description of personnel reductions.	\$0	-\$809,548	-14
13 -851	Environmental Quality	Environmental Compliance	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total \$2.3 M department-wide.	\$0	-\$441,486	0
13 -852	Environmental Quality	Environmental Services	Personnel reductions (vacant positions). See writeup in Office of Secretary for overall description of personnel reductions.	\$0	-\$958,888	-14
13 -852	Environmental Quality	Environmental Services	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total \$2.3 M department-wide.	\$0	-\$196,275	0
13 -853	Environmental Quality	Environmental Assessment	Personnel reductions (vacant positions). See writeup in Office of Secretary for overall description of personnel reductions.	\$0	-\$2,766,908	-35
13 -853	Environmental Quality	Environmental Assessment	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total \$2.3 M department-wide.	\$0	-\$428,819	0
13 -853	Environmental Quality	Environmental Assessment	A reduction in rent in State-owned buildings. DEQ's rent for its laboratory of \$1.5 M is eliminated due to its outsourcing of lab services. Lab services to analyze water/soil samples were already outsourced to 2 private labs as of 6/1/2009 at an aggregate contract cost of \$543,000 (These contracts are a combined average of \$566,290 per year over the next 2 fiscal years). The remaining lab services which were undertaken in-house will also now be outsourced: Air samples analysis at \$900,000 per year (more or less depending on the number of samples analyzed), Radiological at \$50,500, and another water samples analysis contract at \$35,000 per year. DEQ moved \$1.3 M from supplies and operating services no longer needed for operation of the lab into professional services to fund the outsourced lab analysis contracts. Including the administrator position at \$142,500 salary and related benefits, 18 vacant lab positions are eliminated at a cost savings of approximately \$1.2 M per year (persons holding these positions were placed in other available positions within the department). These positions were included in the positions in DEQ frozen by the Executive Order Freeze, BJ 2009-11, and are included in the 86 positions reduced by DEQ to meet their FY 11 appropriated TO.	\$0	-\$1,528,184	0

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13 -855	Environmental Quality	Management & Finance	Personnel reductions (vacant positions). See writeup in Office of Secretary for overall description of personnel reductions.	\$0	-\$815,922	-12
13 -855	Environmental Quality	Management & Finance	Reduces various department expenditures in each office for operating expenditures (travel, operating services and supplies) which total \$2.3 M department-wide.	\$0	-\$1,220,601	0
<b>Major Reductions for Environmental Quality</b>				<b>\$0</b>	<b>-\$10,129,115</b>	<b>-86</b>
14 -474	Workforce Commission	Workforce Support & Training	Reduces funding for the Incumbent Worker Training Program, which is indexed to the Unemployment Trust Fund. By federal law, if the Unemployment Trust Fund balance falls below certain thresholds, the state is limited in the funding it can provide to the Incumbent Worker Training Program. This reduction is based on the current forecast of the Unemployment Trust Fund. The program is funded through the Incumbent Worker Training Account, which is a social charge account within the Employment Security Administration Fund. Total funding for the Incumbent Worker Training Program in FY 10 was \$45,207,686 and is \$26,476,473 for FY 11 (the program also incurred statewide reductions of \$459,255).	\$0	-\$18,271,958	0
14 -474	Workforce Commission	Workforce Support & Training	This reduction (\$134,805 IAT; \$729,841 Statutory Dedications; and \$1,430,910 Federal) eliminates 34 vacant positions from the Workforce Commission. However, the Commission added 325 positions with the transfer of certain services from the Department of Social Services for a net increase of 291 positions. The DSS positions are not considered an increase to the state budget because they were transferred between agencies.	\$0	-\$2,295,556	-34
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring funding for a portion of the ARRA federal funding that was authorized in FY 10 related to the administration of the Unemployment Insurance Trust Fund. The funding was provided to the states without qualifiers to assist with anticipated administrative cost increases because unemployment claims were expected to climb.	\$0	-\$7,027,524	0
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring federal ARRA funding for Community Services Block Grant (CSBG) which was a pass through to community action agencies at the local level. CSBG grants require that no less than 90% of funds be distributed to local community action agencies that are responsible for delivering services. The major focus of the funding is to assist low-income individuals through rental assistance, employment and training assistance, emergency assistance and weatherization projects.	\$0	-\$23,473,377	0
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring federal ARRA funding (\$35,027,233) related to the Workforce Investment Act and Wagner-Peyser Act provisions (\$35,027,233), which supplements activities of the current state plan targeting youth, adults, dislocated workers and employment services grants through the local Workforce Investment Areas. The adjustment also includes \$1,818,783 SGF for broad-based longitudinal research of the state's population from birth through workforce entry for use in occupational forecasting at the University of LA at Lafayette. Also non-recurred is the funding related to the Work-It Program of \$178,235 from the Overcollections Fund. This program promotes career opportunities in the Region 3 Technical College system through a media campaign targeting junior and senior high school youth and parents as well as students in danger of dropping out of college.	-\$1,818,783	-\$37,024,251	0
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring funding from the Overcollections Fund for the Cecil J. Picard Center for Child Development at the University of LA at Lafayette added through Act 122 of 2009.	\$0	-\$500,000	0
14 -474	Workforce Commission	Workforce Support & Training	Non-recurring funding for a portion of the Community Development Block Grant that was administered through the Community Services Program of the Workforce Commission. The IAT funding is transferred from the Division of Administration using Housing & Urban Development dollars related to Gustav/Ike recovery to provide employment training in areas hardest hit by the storms. The original appropriation in FY 09 was \$28 M and was reduced to \$10 M in FY 10 as the dollars were spent. The total appropriation for this activity in FY 11 is \$6.5 M.	\$0	-\$3,482,364	0

## Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
14 -474	Workforce Commission	Workforce Support & Training	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings. The only SGF within the agency is associated with the transfer of most of LA Rehabilitation Services (LRS) from the Department of Social Services to the Workforce Commission and is used to draw down additional Federal funds. It is anticipated that this reduction will also eliminate roughly \$512,000 in Federal funds for the program for a total reduction of about \$651,000, which may result in fewer LRS services being provided.	-\$138,452	-\$138,452	0
<b>Major Reductions for Workforce Commission</b>				<b>-\$1,957,235</b>	<b>-\$92,213,482</b>	<b>-34</b>
16 -511	Wildlife & Fisheries	Management & Finance	Elimination of 5 positions, along with associated funding for salaries and related benefits. The source of funding is the Conservation Fund.	\$0	-\$305,372	-5
16 -511	Wildlife & Fisheries	Management & Finance	A reduction in Statutory Dedications funding and 2 positions associated with the elimination of publishing of the LA Conservationist Magazine due to a reduction in the number of paid magazine subscriptions. Savings includes salaries and related benefits (\$113,199), operating services (\$95,604), supplies (\$1,500), professional services (\$10,000), and acquisitions (\$2,500). The source of the Statutory Dedication is the Conservation Fund.	\$0	-\$222,803	-2
16 -513	Wildlife & Fisheries	Office of Wildlife	Elimination of 1 position, along with associated funding for salaries and related benefits. The position being eliminated is a biologist position that was frozen as a result of the current year hiring freeze. The source of funding is the Conservation Fund.	\$0	-\$92,922	-1
16 -514	Wildlife & Fisheries	Office of Fisheries	Non-recurring one-time funding for Special Legislative Projects. Projects include salvinia eradication on Lake Bistineau (\$60,000) and Cypress-Black Bayou Lakes (\$40,000).	-\$100,000	-\$100,000	0
<b>Major Reductions for Wildlife &amp; Fisheries</b>				<b>-\$100,000</b>	<b>-\$721,097</b>	<b>-8</b>
17 -	Civil Service	Department Wide	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings as follows: Ethics Administration (\$31,776); State Police Commission (\$4,943); and Division of Administrative Law (\$33,895).	-\$70,614	-\$70,614	0
17 -560	Civil Service	State Civil Service	Reduced funding for 4 vacant human resource positions. (\$238,368 IAT).	\$0	-\$238,368	-4
17 -562	Civil Service	Ethics Administration	Reduced SGF associated with the rental of the building which the Ethics Administration recently vacated (LA Housing Finance Agency Building on Quail Drive) to relocate to the LaSalle Building.	-\$234,457	-\$234,457	0
<b>Major Reductions for Civil Service</b>				<b>-\$305,071</b>	<b>-\$543,439</b>	<b>-4</b>

### Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A-600	Higher Education	LSU System	Budget reduction for the management board of the LSU System.	-\$868,369	-\$868,369	0
19A-615	Higher Education	SU System	Budget reduction for the management board of the SU System.	-\$379,053	-\$379,053	0
19A-620	Higher Education	UL System	Budget reduction for the management board of the UL System.	-\$701,669	-\$701,669	0
19A-649	Higher Education	LCTCS System	Budget reduction for the management board of the LCTCS System.	-\$1,167,828	-\$1,167,828	0
19A-671	Higher Education	Board of Regents for Higher Education	Budget reduction for the management board of the Board of Regents.	-\$2,064,600	-\$2,064,600	0
19A-671	Higher Education	Board of Regents for Higher Education	Non-recur one-time funding provided to the Board of Regents for the Postsecondary Education Review Commission.	-\$450,000	-\$450,000	0
19A-671	Higher Education	Board of Regents for Higher Education	Eliminates funding for Aid to Independent Institutions. This eliminates funding for this pass-through from the Board of Regents to independent institutions of higher learning for educating LA residents.	-\$1,000,000	-\$1,000,000	0
19A-671	Higher Education	Board of Regents for Higher Education	\$2.7 M was restored to a \$25.2 M reduction (Senate Finance Committee Amendment) to LSU Board of Supervisors (\$1,250,000), SU Board of Supervisors (\$150,000), UL Board of Supervisors (\$400,000) and LCTC Board of Supervisors (\$900,000). The Commissioner of Administration is now directed to reduce discretionary SGF expenditures within Higher Education to generate savings: Board of Regents - (\$14.8 M) LSU Board of Supervisors - (\$1.25 M) LSU Agriculture Center - (\$5 M) SU Board of Supervisors - (\$150,000) UL Board of Supervisors - (\$400,000) LCTC Board of Supervisors - (\$900,000)	-\$22,474,292	-\$22,474,292	0
<b>Major Reductions for Higher Education</b>				<b>-\$29,105,811</b>	<b>-\$29,105,811</b>	<b>0</b>

### Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19B-	Special Schools & Comm.	Department Wide	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings for LA Schools for Deaf & Visually Impaired (\$360,608); LA School for Math, Science & the Arts (\$99,837); LA Educational Television Authority (\$100.867); Board of Elementary & Secondary Education (\$19.308); and the New Orleans Center for the Creative Arts (\$70,361).	-\$650,981	-\$650,981	0
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Personnel Reductions representing the elimination of 18 positions at the LA School for the Deaf and 6 positions at the LA School for the Deaf.	-\$1,188,924	-\$1,188,924	-24
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	LSD - Savings in SGF through efficiencies identified for FY 11. The School for the Deaf reports that they are unable to identify specific savings associated with this \$1.2 M reduction in SGF.	-\$1,200,000	-\$1,200,000	0
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	LSVI - Savings in SGF through efficiencies for FY 11. The School for the Visually Impaired reports that they are unable to identify specific savings associated with this \$300,000 reduction in SGF.	-\$300,000	-\$300,000	0
19B-655	Special Schools & Comm.	LA Special Education Center (LSEC)	Adjustment in SGF match for Medicaid Title 19 funds based on an enhanced Medicaid daily per diem rate offsetting this reduction in SGF.	-\$483,361	-\$483,361	0
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	This reduction represents a requirement by the Office of Planning & Budget to eliminate funding for increased costs in state retirement benefits and salary base adjustments. The LA School for Math, Science, & the Arts will fund these items from reductions in other budget items. However, LSMSA does not have specific reductions and corresponding amounts developed yet.	-\$153,430	-\$153,430	0
19B-662	Special Schools & Comm.	LA Educational Television Authority	This reduction represents a requirement by the Office of Planning & Budget to eliminate funding for increased costs for merit increases, salary adjustments, and state retirement benefits increases from other line items.	-\$173,757	-\$173,757	0
19B-666	Special Schools & Comm.	State Board of Elementary & Secondary Education	Reduction in the LA Quality Education Support Fund-8(g) due to a decrease in projected revenue. Approximately \$5 M of this amount is budget authority provided in FY 10, but the funds were never received. The total amount budgeted for FY 11 is \$38 M.	\$0	-\$8,985,578	0
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts	Reduction mandated by the Office of Planning & Budget without targeting a specific purpose or line item. NOCCA is working on identifying areas for this targeted reduction.	-\$50,511	-\$50,511	0
<b>Major Reductions for Special Schools &amp; Comm.</b>				<b>-\$4,200,964</b>	<b>-\$13,186,542</b>	<b>-24</b>



### Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19 -678	Elem. & Secondary Educ.	State Activities	Funding is reduced from the annualization of mid-year reductions from personal services, operating services, supplies and travel for several activities across the State Activities Agency.	-\$3,285,071	-\$3,285,071	-14
19 -678	Elem. & Secondary Educ.	State Activities	Directs the Commissioner of Administration to reduce discretionary SGF expenditures to generate a specified savings.	-\$2,632,796	-\$2,632,796	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	A reduction of \$6,642,198 in Education Excellence Funds based on projections adopted by the Revenue Estimating Conference on 12/17/09 and 4/14/10. in the Executive Budget. The total amount of Education Excellence Funds budgeted for FY 11 is \$14,612,955.	\$0	-\$6,642,198	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduces 8(g) IAT budget authority by \$5 M for the LA4 Pre-K Program due to non-receipt of funds. In addition to this reduction there was a MOF swap reducing \$41.5 M and replacing it with TANF funds, \$825,561 was reduced as a result of a 1.8% reduction of the \$47 M in SGF previously appropriated (annualization of mid-year cuts), and \$251,569 IAT budget authority for TANF funds was reduced based on a 3-year average of expenditures. The FY 10 budgeted amount for LA4 is \$47,353,368 SGF and \$33,301,569 IAT for a total of \$80,654,937. The total amount budgeted for LA4 for FY 11 is \$5,027,807 SGF, \$68,550,000 IAT (TANF), and \$1 M STAT DED (Academic Improvement Fund) for a total of \$74,577,807.	-\$825,561	-\$6,077,130	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduction for the Professional Improvement Program (PIP) due to decrease in the number of teachers participating in the program. The Department of Education anticipates approximately 6,400 teachers to participate in FY 11. The total amount budgeted for FY 11 is \$11,175,007 SGF.	-\$2,501,000	-\$2,501,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduction in excess budget authority for various programs across Subgrantee Assistance. The total amount reduced is \$6.1 M in IAT (TANF-Federal) and \$80.8 M Federal funds. Approximately \$72.2 M in federal authority is reduced from the Title I and IDEA grant funds activities with approximately \$743 M in federal authority remaining for FY 11.	\$0	-\$87,001,213	0
19 -682	Elem. & Secondary Educ.	Recovery School District	Reduction in the amount of \$1.3 M in SGF in the Instructional Program for the extended day program (\$1.3 M). The reduction for the extended day program equates to reducing the school day from 7.75 hours to 7.5 hours per day for a total loss of 45.5 hours across 182 days.	-\$1,300,000	-\$1,300,000	0
19 -682	Elem. & Secondary Educ.	Recovery School District	The Executive Budget reduced \$2.5 M for the payments of premiums to the Office of Risk Management.	-\$2,500,000	-\$2,500,000	0
19 -697	Elem. & Secondary Educ.	Non-public Education Assistance	Funding for the reimbursement of costs for the transportation of nonpublic students is eliminated. The adjustment transfers the Transportation Program responsibility to the local school districts. This program provides financial assistance to local school districts for transporting nonpublic K-12 students enrolled in nondiscriminatory, state-approved nonpublic school as required by R.S. 17:158. In FY 10 this activity will reimburse 35 local public school districts for the transportation costs of 18,122 K-12 nonpublic students at a rate of \$397.42 per student.	-\$7,202,105	-\$7,202,105	0
<b>Major Reductions for Elem. &amp; Secondary Educ.</b>				<b>-\$20,246,533</b>	<b>-\$119,141,513</b>	<b>-14</b>

## Major Reductions in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Annualization of mid-year budget reductions to non-allowable costs at HCSD hospitals. HCSD has not finalized plans to implement these specific reductions as of this writing. However, HCSD reports they will likely make budget reductions in FY 11 that are similar to the following mid-year reductions made in FY10:  1. Reduction in professional service contracts for physicians and Certified Registered Nurse Anesthetists (CRNAs). 2. Decreasing the hours of operation, in some instances by up to 2.5 hours per day, in certain outpatient pharmacies. 3. Delaying the replacement of equipment and needed repairs. 4. Reducing personnel costs by not filling certain vacancies and forcing attrition.	-\$2,454,084	-\$2,454,084	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	MEDICAL CTR OF LA - Non-recurring one-time funding provided for a statewide colorectal cancer screening program.	-\$350,000	-\$350,000	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces Disproportionate Share (DSH) funding to reduce discretionary expenditures by the following amounts per hospital: Earl K. Long (Baton Rouge) \$622,171, University Medical Center (Lafayette) \$513,852, W. O. Moss (Lake Charles) \$223,765, Lallie Kemp (Independence) \$202,368, Bogalusa Medical Center \$245,594, L. J. Chabert Medical Center (Houma) \$468,222, and the Medical Center of LA at New Orleans \$1,485,090.	\$0	-\$3,761,062	0
<b>Major Reductions for LSU Health Care Services Division</b>				<b>-\$2,804,084</b>	<b>-\$6,565,146</b>	<b>0</b>
20 -452	Other Requirements	Local Housing of State Juvenile Offenders	Reduction in funding based on historical analysis of prior fiscal years, which indicates the agency has not expended the total appropriation on youth in state custody.	-\$550,000	-\$550,000	0
20 -906	Other Requirements	District Attorneys / Assistant DA	Reduces one-time funding for operating expenses for the District Attorney of Orleans Parish.	-\$70,000	-\$70,000	0
20 -909	Other Requirements	LA Health Insurance Association	Eliminates funding to the LA Health Insurance Association for supplementing high risk insurers.	-\$2,000,000	-\$2,000,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts Bossier Truancy Fund to projected revenue. Total recommended for FY 11 is \$551,000. The Bossier Parish Truancy Program Fund derives from slot machine gaming facilities in Bossier Parish. Monies in the fund shall be used solely and exclusively by the district attorney in the Twenty-Sixth Judicial District to support a truancy program and truancy-related matters within the Twenty-Sixth Judicial District.	\$0	-\$180,500	0
20 -950	Other Requirements	Special Acts/Judgments	Reductions in funding for Special Acts and Judgments. House Committee amendment added \$8,712,794 in funding.	-\$19,247,530	-\$19,247,530	0
20 -977	Other Requirements	Debt Service & Maintenance	Use of the FY 09 SGF surplus and collections from the LA Tax Delinquency Amnesty Act of 2009 to defease debt in FY 10; thereby, reducing State Debt Service in FY 11. (Supplementary Recommendation)	-\$27,455,225	-\$27,455,225	0
<b>Major Reductions for Other Requirements</b>				<b>-\$49,322,755</b>	<b>-\$49,503,255</b>	<b>0</b>
<b>Major Reductions of FY 2011</b>				<b>-\$429,848,402</b>	<b>-\$4,947,335,412</b>	<b>-1,417</b>